



# DEPARTMENT SUMMARY

## Parks and Recreation

Provide residents and visitors with diverse open space, parks, beaches and community forest resources, creek restoration and water quality enhancements, and to enrich people's lives with diverse recreation and community services.

### About Parks and Recreation

The Parks and Recreation Department manages a diverse and unique park and recreation system, which provides citizens and visitors with clean and safe open spaces, parks, beaches, recreation programs and facilities, and community services. Open space and parkland totals 1,765 acres with a total of 59 park and open space areas. Developed parkland consists of 582 acres with the balance of 1,183 acres in open space. Sports areas are managed by the Department and include, for example, 28 tennis courts, 2 swimming pools, beach volleyball courts, sports fields, lawn bowling greens, a golf course, and a skateboard facility. The community forest consists of 23,000 street trees and 12,000 park and open space trees. Other resources include 14 community buildings, 4 community gardens, 22 accessible playgrounds, beach access areas, and numerous trail systems.

The Department is responsible for managing the Creeks Restoration and Water Quality Improvement Program. This program implements clean water and restoration projects city-wide.

Recreation Programs provide a wide variety of recreational opportunities for people of all ages and abilities in sports, classes, tennis, aquatics, cultural arts and more. Specialized programs provide services for youth, teens, active adults, low-income families and people living with disabilities. With a focus on community recreation, some of the more popular annual programs include the summer Concerts in the Parks series, Sunday Arts & Crafts Show, Tournament of Champions youth sports competition, summer day camps, after-school recreation programs, beach volleyball tournaments, and active adult programs and classes. A strong commitment to collaborations, partnerships and volunteers enhances recreation opportunities for the community.

### Fiscal Year 2008 Budget Highlights

Increase participation in programs through creative and effective marketing strategies.

Continue to implement the Integrated Pest Management Strategy and reduce use of toxic pesticides in city parks.

Achieve \$10,000 in grants, cash, and in-kind services for the Twelve35 Chapala Teen Center.

Complete 2<sup>nd</sup> phase of community education and visioning for the development of Watershed Action Plans by spring 2008.

At Golf Course, convert 100% of maintenance building lighting to energy efficient lighting.

Implement a green sustainable design as a key component for the Carrillo Recreation Center remodel.

Provide leadership to the Front Country Trails Multi-Jurisdictional Task Force to address multi-use safety concerns, maintenance, and management.

Complete design and installation of two park playgrounds.



# DEPARTMENT SUMMARY

## Parks and Recreation

### Department Financial and Staffing Summary

|                                      | Actual<br>FY 2006    | Amended<br>FY 2007    | Projected<br>FY 2007 | Proposed<br>FY 2008  | Proposed<br>FY 2009  |
|--------------------------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| <b>Authorized Positions</b>          | <b>101.00</b>        | <b>102.80</b>         | <b>102.80</b>        | <b>103.75</b>        | <b>103.75</b>        |
| <b>Hourly Employee Hours</b>         | <b>101,991</b>       | <b>123,891</b>        | <b>123,891</b>       | <b>127,631</b>       | <b>127,631</b>       |
| <b>Revenues</b>                      |                      |                       |                      |                      |                      |
| Fees and Service Charges             | \$ 2,113,435         | \$ 2,479,088          | \$ 2,354,431         | \$ 2,471,834         | \$ 2,562,749         |
| Golf Fees                            | 1,782,450            | 2,055,000             | 2,047,289            | 2,026,900            | 2,118,111            |
| Leases and Rents                     | 566,681              | 580,200               | 590,048              | 608,790              | 624,208              |
| Transient Occupancy Tax              | 2,406,473            | 2,526,100             | 2,587,000            | 2,716,300            | 2,852,100            |
| Inter-fund Reimbursements            | 781,808              | 813,080               | 813,080              | 845,603              | 879,427              |
| Interest Income                      | 181,511              | 177,809               | 255,344              | 221,087              | 221,087              |
| Intergovernmental                    | 121,386              | 2,569,018             | 2,569,018            | -                    | -                    |
| Other Revenue                        | 405,842              | 521,794               | 521,794              | 247,276              | 257,054              |
| Donations                            | 381,836              | 292,939               | 185,157              | 115,499              | 116,123              |
| General Fund Subsidy                 | 9,371,175            | 10,804,742            | 10,349,484           | 10,824,469           | 11,331,360           |
| <b>Total Department Revenue</b>      | <b>\$ 18,112,597</b> | <b>\$ 22,819,770</b>  | <b>\$ 22,272,645</b> | <b>\$ 20,077,758</b> | <b>\$ 20,962,219</b> |
| <b>Expenditures</b>                  |                      |                       |                      |                      |                      |
| Salaries and Benefits                | \$ 8,833,371         | \$ 10,088,000         | \$ 9,443,042         | \$ 10,003,436        | \$ 10,635,666        |
| Supplies and Services                | 6,683,742            | 8,221,606             | 7,940,737            | 7,992,487            | 8,070,676            |
| Special Projects                     | 337,560              | 1,027,432             | 737,300              | 281,500              | 281,500              |
| Non-Capital Equipment                | 131,294              | 152,456               | 149,456              | 122,150              | 121,041              |
| Capital Equipment                    | 14,929               | 219,764               | 183,508              | -                    | -                    |
| Transfers Out                        | 566,684              | 269,703               | 269,703              | 282,970              | 299,330              |
| Debt Service                         | 71,541               | 184,418               | 183,756              | 183,477              | 184,379              |
| Appropriated Reserve                 | -                    | 12,375                | -                    | -                    | -                    |
| <b>Total Operating Expenditures</b>  | <b>\$ 16,639,121</b> | <b>\$ 20,175,754</b>  | <b>\$ 18,907,502</b> | <b>\$ 18,866,020</b> | <b>\$ 19,592,592</b> |
| <b>Capital Program</b>               | <b>1,394,206</b>     | <b>4,978,643</b>      | <b>520,164</b>       | <b>1,390,000</b>     | <b>1,285,000</b>     |
| <b>Total Department Expenditures</b> | <b>\$ 18,033,327</b> | <b>\$ 25,154,397</b>  | <b>\$ 19,427,666</b> | <b>\$ 20,256,020</b> | <b>\$ 20,877,592</b> |
| <b>Addition to (Use of) Reserves</b> | <b>\$ 79,270</b>     | <b>\$ (2,334,627)</b> | <b>\$ 2,844,979</b>  | <b>\$ (178,262)</b>  | <b>\$ 84,627</b>     |

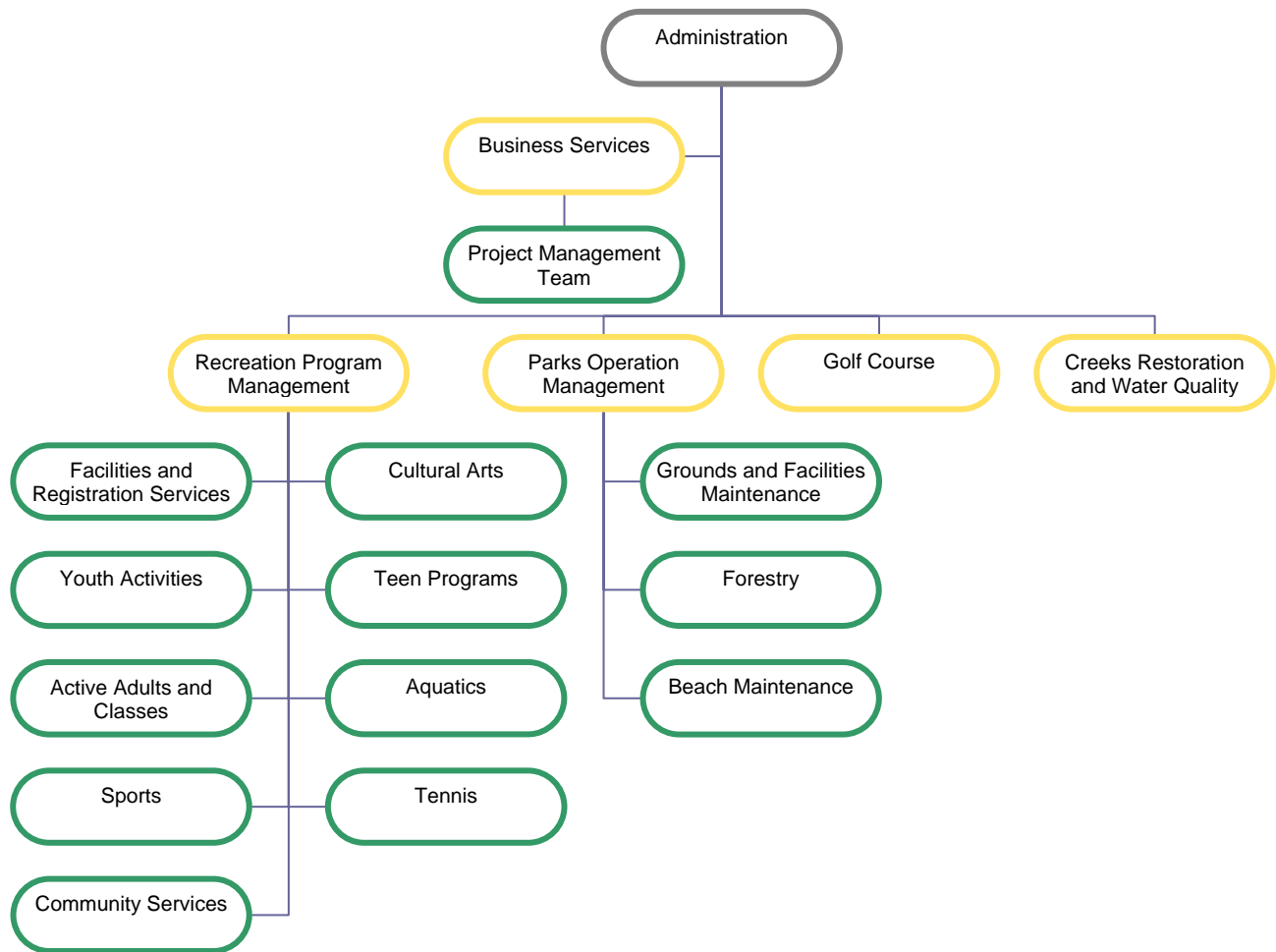
The Parks and Recreation Department is budgeted in the General Fund, Creeks Fund, and Golf Fund.



# DEPARTMENT SUMMARY

## Parks and Recreation

### Program Organizational Chart



# PROGRAMS & SERVICES

## PARKS AND RECREATION PROGRAMS

### ➤ Administration

Project Management Team  
Business Services  
Recreation Program  
Management  
Facilities and Reservation  
Services  
Cultural Arts  
Youth Activities  
Teen Programs  
Active Adults and Classes  
Aquatics  
Sports  
Tennis  
Community Services  
Creeks Restoration and Water  
Quality Improvement  
Golf Course  
Park Operations Management  
Grounds and Facilities  
Maintenance  
Forestry  
Beach Maintenance



### RECENT PROGRAM ACHIEVEMENTS

In response to increased complaints from the Oak Park neighbors and park users, City Council approved the prohibition of alcohol in the park, except by permit. Implemented January 2007.

## Administration

(Program No. 6811)

### Mission Statement

Provide policy direction, strategic planning, administrative support and oversight for five divisions and project planning, design and construction projects.

### Program Activities

- Provide administrative direction and support for Parks Division, Creeks Restoration and Water Quality Improvement, Recreation Division, Golf Division, Project Management Team.
- Coordinate and provide staff support for Park and Recreation Commission and fourteen Advisory Committees.
- Oversee open space, park and recreation master planning.
- Oversee park design, rehabilitation, and refurbishment.
- Build community partnerships and agreements with other agencies and community organizations to enhance and expand resources.
- Collaborate with the Parks and Recreation Community (PARC) Foundation.

### Key Objectives for Fiscal Year 2008

- Ensure 75% or greater of Parks and Recreation measurable and project objectives are met or exceeded.
- Maintain \$325,000 in cash and non-cash donations and grants from public and private resources.
- Maintain \$325,000 in volunteer support to enhance department resources.
- Ensure all program budgets are within expenditure and revenue FY 08 budget appropriations, and that any revenue shortfalls are equally met by expenditure savings.
- If the Citywide 9/80 program is approved, implement employee and office schedules to facilitate best customer service practices utilizing appropriate media campaign to inform public; by December 31, 2007.
- Provide leadership to the Front Country Trails Multi-jurisdictional Task Force to address multi-use safety concerns, maintenance, and management of the Front Country Trails.
- 🍃 Conduct 3 zero-waste all-department staff meetings.

## Financial and Staffing Information

|                              | Actual<br>FY 2006 | Amended<br>FY 2007 | Projected<br>FY 2007 | Proposed<br>FY 2008 | Proposed<br>FY 2009 |
|------------------------------|-------------------|--------------------|----------------------|---------------------|---------------------|
| <b>Authorized Positions</b>  | <b>2.80</b>       | <b>2.80</b>        | <b>2.80</b>          | <b>2.80</b>         | <b>2.80</b>         |
| <b>Hourly Employee Hours</b> | <b>0</b>          | <b>0</b>           | <b>0</b>             | <b>0</b>            | <b>0</b>            |
| <b>Revenues</b>              |                   |                    |                      |                     |                     |
| General Fund Subsidy         | \$ 270,788        | \$ 415,099         | \$ 325,948           | \$ 531,410          | \$ 569,998          |
| <b>Total Revenue</b>         | <b>\$ 270,788</b> | <b>\$ 415,099</b>  | <b>\$ 325,948</b>    | <b>\$ 531,410</b>   | <b>\$ 569,998</b>   |
| <b>Expenditures</b>          |                   |                    |                      |                     |                     |
| Salaries and Benefits        | \$ 221,449        | \$ 363,193         | \$ 274,731           | \$ 389,205          | \$ 426,281          |
| Supplies and Services        | 49,339            | 51,906             | 51,217               | 142,115             | 143,627             |
| Non-Capital Equipment        | -                 | -                  | -                    | 90                  | 90                  |
| <b>Total Expenditures</b>    | <b>\$ 270,788</b> | <b>\$ 415,099</b>  | <b>\$ 325,948</b>    | <b>\$ 531,410</b>   | <b>\$ 569,998</b>   |

## Program Performance Measures

| <b>Performance Measures</b>                    | <b>Actual<br/>FY 2006</b> | <b>Projected<br/>FY 2007</b> | <b>Proposed<br/>FY 2008</b> |
|--|---------------------------|------------------------------|-----------------------------|
| Department objectives met or exceeded          | 76.3%                     | 75%                          | 75%                         |
| Donations and grants                           | \$1,335,230               | \$325,000                    | \$325,000                   |
| Value of volunteer support                     | \$355,091                 | \$325,000                    | \$325,000                   |
| Number of zero-waste department Staff Meetings | N/A                       | N/A                          | 3                           |

# PROGRAMS & SERVICES

## PARKS AND RECREATION PROGRAMS

Administration

➤ **Project Management Team**

Business Services

Recreation Program  
Management

Facilities and Reservation  
Services

Cultural Arts

Youth Activities

Teen Programs

Active Adults and Classes

Aquatics

Sports

Tennis

Community Services

Creeks Restoration and Water  
Quality Improvement

Golf Course

Park Operations Management

Grounds and Facilities  
Maintenance

Forestry

Beach Maintenance



## RECENT PROGRAM ACHIEVEMENTS

Completed construction  
of new Teen Center, on  
time and within budget.

## Project Management Team

(Program No. 6813)

### Mission Statement

Plan, design, and implement capital projects for the Parks and Recreation Department.

### Program Activities

- Develop scope of work and preliminary budget for Department capital improvement and special projects.
- Manage and oversee consultant and design teams affiliated with active projects.
- Oversee all required permits and discretionary reviews for projects.
- Oversee projects budgets and time schedules.
- Monitor and report project status to managers and Park and Recreation Commission.

### Key Objectives for Fiscal Year 2008

- Ensure that 75% of the capital improvement projects that are completed, are completed within the approved budget.
- Complete quarterly status report for Capital Improvement Program.
- Complete construction for Bohnett Park Expansion by November 2007.
- Complete construction of Leadbetter Beach Utility Improvements by December 2007.
- Initiate construction of Carrillo Recreation Center remodel by spring 2008.
- Complete construction of the parking lot phase of the Franceschi Park Master Plan by December 2007.
- Complete design drawings for Plaza Vera Cruz by December 2007.
- 🌱 Implement a Green/sustainable design as a key component for the Carrillo Recreation Center remodel.

## Financial and Staffing Information

|                              | Actual<br>FY 2006 | Amended<br>FY 2007 | Projected<br>FY 2007 | Proposed<br>FY 2008 | Proposed<br>FY 2009 |
|------------------------------|-------------------|--------------------|----------------------|---------------------|---------------------|
| <b>Authorized Positions</b>  | <b>3.50</b>       | <b>3.50</b>        | <b>3.50</b>          | <b>3.50</b>         | <b>3.50</b>         |
| <b>Hourly Employee Hours</b> | <b>0</b>          | <b>0</b>           | <b>0</b>             | <b>0</b>            | <b>0</b>            |
| <b>Revenues</b>              |                   |                    |                      |                     |                     |
| Fees and Service Charges     | \$ 34,126         | \$ 50,988          | \$ 30,000            | \$ 56,747           | \$ 62,249           |
| General Fund Subsidy         | 296,455           | 288,112            | 279,922              | 301,710             | 322,407             |
| <b>Total Revenue</b>         | <b>\$ 330,581</b> | <b>\$ 339,100</b>  | <b>\$ 309,922</b>    | <b>\$ 358,457</b>   | <b>\$ 384,656</b>   |
| <b>Expenditures</b>          |                   |                    |                      |                     |                     |
| Salaries and Benefits        | \$ 325,978        | \$ 335,425         | \$ 305,054           | \$ 340,334          | \$ 365,692          |
| Supplies and Services        | 4,603             | 3,675              | 4,868                | 17,763              | 18,523              |
| Non-Capital Equipment        | -                 | -                  | -                    | 360                 | 441                 |
| <b>Total Expenditures</b>    | <b>\$ 330,581</b> | <b>\$ 339,100</b>  | <b>\$ 309,922</b>    | <b>\$ 358,457</b>   | <b>\$ 384,656</b>   |

## Program Performance Measures

| <b>Performance Measures</b>                  | Actual<br>FY 2006 | Projected<br>FY 2007 | Proposed<br>FY 2008 |
|--|-------------------|----------------------|---------------------|
| Percent capital projects completed on budget | 100%              | 75%                  | 75%                 |
| Project status reports completed             | N/A               | N/A                  | 4                   |

# PROGRAMS & SERVICES

## PARKS AND RECREATION PROGRAMS

Administration  
Project Management Team  
➤ **Business Services**  
Recreation Program  
Management  
Facilities and Reservation  
Services  
Cultural Arts  
Youth Activities  
Teen Programs  
Active Adults and Classes  
Aquatics  
Sports  
Tennis  
Community Services  
Creeks Restoration and Water  
Quality Improvement  
Golf Course  
Park Operations Management  
Grounds and Facilities  
Maintenance  
Forestry  
Beach Maintenance



## RECENT PROGRAM ACHIEVEMENTS

Produced and direct-  
mailed to residents, a  
bilingual brochure to  
promote recreation  
programs in mid-winter.

## Business Services

(Program No. 6815)

### Mission Statement

Manage the Department's financial process for budget, revenue, capital improvement projects, contracts, leases, grants, marketing and communications, and customer service to assist staff in effectively and efficiently serving the public.

### Program Activities

- Oversee the Department's financial business for budget, revenue, contracts, leases, grants, and capital improvement projects.
- Provide marketing and design services that allow the public to easily access Department information through print, broadcast, and electronic medium.
- Manage the Santa Barbara Golf Club professional and food concession contracts.
- Provide financial analysis and produce a variety of reports for the Department staff which depict the financial status of the Department, both monthly and annually.
- Manage the technology system in the Department, through liaison with the Information Systems Division, and coordinate implementation and training as technological applications broaden in the Department.

### Key Objectives for Fiscal Year 2008

- Provide a monthly report on expenditure budget projections to Department Managers.
- Maintain the number of registrations completed on the Internet at 30%.
- Increase recreation registrations (tracked by the CLASS software) by 3% over FY 07, through marketing and innovative promotional efforts.
- Utilize the Recreation Marketing Committee to initiate various media campaigns to increase recreation program visibility and increase program participation.
- Continue to implement marketing for the Santa Barbara Golf Club to increase use by golfers.
- Ensure compliance on Department contracts by maintaining a contract and agreement tracking system for insurance certificates, terms of contracts and renewals, and distributing reports to staff quarterly.
- 🍃 Produce e-Newsletters 6 – 8 times per year via e-mail replacing paper mailings of approximately 25,000 pieces of paper.



## Financial and Staffing Information

|                              | Actual<br>FY 2006 | Amended<br>FY 2007 | Projected<br>FY 2007 | Proposed<br>FY 2008 | Proposed<br>FY 2009 |
|------------------------------|-------------------|--------------------|----------------------|---------------------|---------------------|
| <b>Authorized Positions</b>  | <b>2.80</b>       | <b>2.80</b>        | <b>2.80</b>          | <b>2.75</b>         | <b>2.75</b>         |
| <b>Hourly Employee Hours</b> | <b>1,500</b>      | <b>1,060</b>       | <b>1,060</b>         | <b>1,060</b>        | <b>1,060</b>        |
| <b>Revenues</b>              |                   |                    |                      |                     |                     |
| General Fund Subsidy         | \$ 457,511        | \$ 638,371         | \$ 642,794           | \$ 483,178          | \$ 505,710          |
| <b>Total Revenue</b>         | <b>\$ 457,511</b> | <b>\$ 638,371</b>  | <b>\$ 642,794</b>    | <b>\$ 483,178</b>   | <b>\$ 505,710</b>   |
| <b>Expenditures</b>          |                   |                    |                      |                     |                     |
| Salaries and Benefits        | \$ 297,587        | \$ 310,597         | \$ 315,073           | \$ 301,786          | \$ 320,206          |
| Supplies and Services        | 159,799           | 180,274            | 181,221              | 180,092             | 184,204             |
| Special Projects             | -                 | 146,500            | 146,500              | -                   | -                   |
| Non-Capital Equipment        | 125               | 1,000              | -                    | 1,300               | 1,300               |
| <b>Total Expenditures</b>    | <b>\$ 457,511</b> | <b>\$ 638,371</b>  | <b>\$ 642,794</b>    | <b>\$ 483,178</b>   | <b>\$ 505,710</b>   |

## Program Performance Measures

| <b>Performance Measures</b>  | <b>Actual<br/>FY 2006</b> | <b>Projected<br/>FY 2007</b> | <b>Proposed<br/>FY 2008</b> |
|--|---------------------------|------------------------------|-----------------------------|
| Expenditure budget projections provided to Department managers monthly | 12                        | 12                           | 12                          |
| Percent of Internet registrations                                      | 46                        | 30                           | 30                          |
| Increase in Internet registrations                                     | N/A                       | 10,200                       | 10,506                      |
| User visits to Parks and Recreation web sites                          | 25,404                    | 25,000                       | 25,000                      |
| User visits to eRecreation web sites                                   | 22,645                    | 22,000                       | 22,000                      |
| Visits to SummerFun web site   | 4,171                     | 3,500                        | 3,500                       |

# PROGRAMS & SERVICES

## PARKS AND RECREATION PROGRAMS

Administration  
Project Management Team  
Business Services  
➤ **Recreation Program  
Management**  
Facilities and Reservation  
Services  
Cultural Arts  
Youth Activities  
Teen Programs  
Active Adults and Classes  
Aquatics  
Sports  
Tennis  
Community Services  
Creeks Restoration and Water  
Quality Improvement  
Golf Course  
Park Operations Management  
Grounds and Facilities  
Maintenance  
Forestry  
Beach Maintenance



## RECENT PROGRAM ACHIEVEMENTS

Twelve35 Teen Center was opened in March 2007 with numerous new program offerings and collaborations.

## Recreation Program Management

(Program No. 6111)

### Mission Statement

Manage Recreation Division resources and foster collaborations to provide high quality and diverse recreation activities that enrich people's lives and promote healthy lifestyles.

### Program Activities

- Provide administrative oversight to the Recreation Division, including budget and facility management, planning, day-to-day operations, program development and evaluation, and customer service.
- Develop and administer a wide variety of structured recreation programs.
- Facilitate sponsorship and partnership agreements with community organizations to enhance public recreation opportunities.
- Manage revenues produced from activity fees, facility rentals, grants and partnerships.
- Provide training for the successful integration of individuals with disabilities into department programs.
- Facilitate sports and social recreation activities specifically adapted for children and adults with developmental and physical disabilities.

### Key Objectives for Fiscal Year 2008

- Manage Division programs to achieve 75% of performance objectives.
- Maintain expenditure recovery through user fee revenue at 42% for Recreation Division.
- Negotiate and complete 20 annual co-sponsorship agreements to enhance recreation opportunities.
- Achieve a minimum of 36,000 volunteer hours to supplement City resources.
- Work with County Health and City Public Works to renovate Franklin Center to provide improved ADA accessibility by June 2008.
- 🌱 Conduct 8 zero-waste Recreation Division staff meetings.

## Financial and Staffing Information

|                              | Actual<br>FY 2006 | Amended<br>FY 2007 | Projected<br>FY 2007 | Proposed<br>FY 2008 | Proposed<br>FY 2009 |
|------------------------------|-------------------|--------------------|----------------------|---------------------|---------------------|
| <b>Authorized Positions</b>  | <b>1.75</b>       | <b>2.25</b>        | <b>2.25</b>          | <b>2.25</b>         | <b>2.25</b>         |
| <b>Hourly Employee Hours</b> | <b>4,121</b>      | <b>3,464</b>       | <b>3,464</b>         | <b>3,579</b>        | <b>3,579</b>        |
| <b>Revenues</b>              |                   |                    |                      |                     |                     |
| Donations                    | \$ 20,000         | \$ -               | \$ -                 | \$ -                | \$ -                |
| Other Revenue                | 177               | -                  | -                    | -                   | -                   |
| General Fund Subsidy         | 528,059           | 493,978            | 480,956              | 447,128             | 474,162             |
| <b>Total Revenue</b>         | <b>\$ 548,236</b> | <b>\$ 493,978</b>  | <b>\$ 480,956</b>    | <b>\$ 447,128</b>   | <b>\$ 474,162</b>   |
| <b>Expenditures</b>          |                   |                    |                      |                     |                     |
| Salaries and Benefits        | \$ 378,097        | \$ 360,352         | \$ 359,254           | \$ 338,467          | \$ 362,105          |
| Supplies and Services        | 162,856           | 181,458            | 169,534              | 107,421             | 110,817             |
| Non-Capital Equipment        | 711               | 1,000              | 1,000                | 1,240               | 1,240               |
| <b>Total Expenditures</b>    | <b>\$ 541,664</b> | <b>\$ 542,810</b>  | <b>\$ 529,788</b>    | <b>\$ 447,128</b>   | <b>\$ 474,162</b>   |

## Program Performance Measures

| <b>Performance Measures</b>                                 | <b>Actual<br/>FY 2006</b> | <b>Projected<br/>FY 2007</b> | <b>Proposed<br/>FY 2008</b> |
|---|---------------------------|------------------------------|-----------------------------|
| Percent of division performance objectives achieved         | 70%                       | 75%                          | 75%                         |
| Percent of actual expenditure recovered by user fee revenue | 40.3%                     | 40.7%                        | 42%                         |
| Co-sponsorship agreements completed                         | 20                        | 21                           | 20                          |
| Volunteer hours   | 36,750                    | 38,000                       | 36,000                      |
| Number zero-waste staff meeting                             | N/A                       | N/A                          | 8                           |
| Employee injuries   | 8                         | 4                            | 6                           |
| Vehicle accidents   | 3                         | 2                            | 2                           |
| Individuals served through the Inclusion Program            | 26                        | 34                           | 34                          |
| Total registration in recreation programs                   | N/A                       | 10,200                       | 10,200                      |

# PROGRAMS & SERVICES

## PARKS AND RECREATION PROGRAMS

Administration  
Project Management Team  
Business Services  
Recreation Program  
Management

### ➤ Facilities and Reservation Services

Cultural Arts  
Youth Activities  
Teen Programs  
Active Adults and Classes  
Aquatics  
Sports  
Tennis  
Community Services  
Creeks Restoration and Water  
Quality Improvement  
Golf Course  
Park Operations Management  
Grounds and Facilities  
Maintenance  
Forestry  
Beach Maintenance



## RECENT PROGRAM ACHIEVEMENTS

Revised the Special  
Events Guide and  
Application to be more  
user-friendly to  
customers.

## Facilities and Reservation Services

(Program No. 6121)

### Mission Statement

Provide good customer service, reservation and registration services, and clean, safe indoor and outdoor rental facilities to the public.

### Program Activities

- Provide customer reception and services at department administrative office, and serve as primary source of information on department programs and services to the public.
- Provide activity registration services to the public, in-person and on the Internet.
- Promote public use of City parks, beaches, open space, and other venues through facility reservations services and event coordination.
- Protect the integrity of public space by informing the public of rules and guidelines for use and by monitoring activities.
- Provide the public with opportunities to gain cultural awareness by co-sponsoring the Oak Park festivals and similar community events.

### Key Objectives for Fiscal Year 2008

- Process 90% of facility rental applications, received via mail, fax, or e-mail, in 3 working days or less.
- Process 95% of facility rental applications while customer is present.
- Achieve 90% "good" to "very good" rating from public special events for "customer overall satisfaction" with their facility rental experience.
- Maintain wedding ceremonies booked in City parks or beaches at 130.
- Work with community organizations to facilitate 85 public special events held in park facilities.
- Maintain 50 outdoor rental permits at Chase Palm Park.
- Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, Amgen Tour of California, and 4<sup>th</sup> of July).
- 🌿 Reduce paper usage by utilizing e-mail to send out special event confirmation letters and permit documents to event organizers.

## Financial and Staffing Information

|                              | Actual<br>FY 2006 | Amended<br>FY 2007 | Projected<br>FY 2007 | Proposed<br>FY 2008 | Proposed<br>FY 2009 |
|------------------------------|-------------------|--------------------|----------------------|---------------------|---------------------|
| <b>Authorized Positions</b>  | <b>3.00</b>       | <b>3.00</b>        | <b>3.00</b>          | <b>3.00</b>         | <b>3.00</b>         |
| <b>Hourly Employee Hours</b> | <b>1,273</b>      | <b>4,253</b>       | <b>4,253</b>         | <b>3,112</b>        | <b>3,112</b>        |
| <b>Revenues</b>              |                   |                    |                      |                     |                     |
| Fees and Service Charges     | \$ 305,440        | \$ 318,800         | \$ 304,275           | \$ 320,000          | \$ 331,287          |
| General Fund Subsidy         | 95,758            | 95,736             | 87,802               | 129,409             | 138,879             |
| <b>Total Revenue</b>         | <b>\$ 401,198</b> | <b>\$ 414,536</b>  | <b>\$ 392,077</b>    | <b>\$ 449,409</b>   | <b>\$ 470,166</b>   |
| <b>Expenditures</b>          |                   |                    |                      |                     |                     |
| Salaries and Benefits        | \$ 221,638        | \$ 247,233         | \$ 215,929           | \$ 258,539          | \$ 273,475          |
| Supplies and Services        | 144,550           | 144,281            | 153,126              | 167,780             | 173,601             |
| Non-Capital Equipment        | 35,010            | 23,022             | 23,022               | 23,090              | 23,090              |
| <b>Total Expenditures</b>    | <b>\$ 401,198</b> | <b>\$ 414,536</b>  | <b>\$ 392,077</b>    | <b>\$ 449,409</b>   | <b>\$ 470,166</b>   |

## Program Performance Measures

| <b>Performance Measures</b>   | <b>Actual<br/>FY 2006</b> | <b>Projected<br/>FY 2007</b> | <b>Proposed<br/>FY 2008</b> |
|---|---------------------------|------------------------------|-----------------------------|
| Percent of facility rental applications received via mail, fax, or e-mail processed in 3 working days or less | 92.3%                     | 90%                          | 90%                         |
| Percent of facility rental applications processed while the customer is present                               | 97.4%                     | 95%                          | 95%                         |
| Percent of customers rating rental facilities as "good" to "very good"  | 97.3%                     | 90%                          | 90%                         |
| Ceremonies booked   | 133                       | 130                          | 130                         |
| Public special events   | 88                        | 85                           | 85                          |
| Permits issued for rental of outdoor facilities at Chase Palm Park  | 64                        | 50                           | 50                          |
| Facility permits processed while customer is present  | 744                       | 700                          | 700                         |
| Facility permits received via mail and processed  | 119                       | 120                          | 120                         |
| Revenue for outdoor facility rentals  | \$169,447                 | \$190,000                    | \$190,000                   |

# PROGRAMS & SERVICES

## PARKS AND RECREATION PROGRAMS

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➤ **Cultural Arts**

Youth Activities  
Teen Programs  
Active Adults and Classes  
Aquatics  
Sports  
Tennis  
Community Services  
Creeks Restoration and Water  
Quality Improvement  
Golf Course  
Park Operations Management  
Grounds and Facilities  
Maintenance  
Forestry  
Beach Maintenance



## RECENT PROGRAM ACHIEVEMENTS

The 2006 El Desfile de Los Niños was one of our most successful years with over 115 entries, and more than 2,000 children participating in the Children's Parade.

## Cultural Arts

(Program No. 6131)

### Mission Statement

Promote involvement in cultural arts through a variety of events and programs, and provide quality public rental facilities with responsive customer service.

### Program Activities

- Coordinate use, marketing and rental operations of three premier beach area facilities, including the Cabrillo Pavilion Arts Center, Chase Palm Park Recreation Center and Casa Las Palmas, for community, recreational, educational and cultural activities.
- Provide a variety of cultural arts events, through collaboration with community groups.
- Coordinate the Santa Barbara Arts and Crafts Show, held every Sunday along Cabrillo Boulevard.
- Coordinate large special events such as the Concerts in the Parks program and the 75<sup>th</sup> Annual Children's Fiesta Parade.

### Key Objectives for Fiscal Year 2008

- Achieve 98% "good" to "excellent" survey response ratings for overall customer satisfaction with rental facilities.
- Achieve \$16,000 in grants and financial sponsorship for the Concerts in the Parks program.
- Maintain an average occupancy of 0.99 rentals per day at the Cabrillo Pavilion Arts Center.
- Increase revenue for Chase Palm Park for indoor facility rentals by 5% over \$152,000 in FY 07.
- Facilitate improved communication and collaboration with the arts community by providing a staff liaison to the City Arts Advisory Committee.
- To reduce fuel emissions, carpool a minimum of 12 times annually with one or more staff members from the Cabrillo Pavilion Arts Center to Department meetings.

## Financial and Staffing Information

|                              | Actual<br>FY 2006 | Amended<br>FY 2007 | Projected<br>FY 2007 | Proposed<br>FY 2008 | Proposed<br>FY 2009 |
|------------------------------|-------------------|--------------------|----------------------|---------------------|---------------------|
| <b>Authorized Positions</b>  | <b>2.25</b>       | <b>2.25</b>        | <b>2.25</b>          | <b>3.00</b>         | <b>3.00</b>         |
| <b>Hourly Employee Hours</b> | <b>5,761</b>      | <b>6,250</b>       | <b>6,250</b>         | <b>7,617</b>        | <b>7,617</b>        |
| <b>Revenues</b>              |                   |                    |                      |                     |                     |
| Fees and Service Charges     | \$ 522,080        | \$ 480,800         | \$ 505,970           | \$ 555,650          | \$ 569,455          |
| Donations                    | 28,600            | -                  | -                    | -                   | -                   |
| Other Revenue                | 17                | -                  | -                    | -                   | -                   |
| General Fund Subsidy         | (43,625)          | 23,898             | 15,294               | (10,776)            | (6,871)             |
| <b>Total Revenue</b>         | <b>\$ 507,072</b> | <b>\$ 504,698</b>  | <b>\$ 521,264</b>    | <b>\$ 544,874</b>   | <b>\$ 562,584</b>   |
| <b>Expenditures</b>          |                   |                    |                      |                     |                     |
| Salaries and Benefits        | \$ 230,887        | \$ 260,686         | \$ 262,238           | \$ 288,219          | \$ 300,023          |
| Supplies and Services        | 273,791           | 241,903            | 256,917              | 254,475             | 260,381             |
| Non-Capital Equipment        | 2,394             | 2,109              | 2,109                | 2,180               | 2,180               |
| <b>Total Expenditures</b>    | <b>\$ 507,072</b> | <b>\$ 504,698</b>  | <b>\$ 521,264</b>    | <b>\$ 544,874</b>   | <b>\$ 562,584</b>   |

## Program Performance Measures

| <b>Performance Measures</b>  | <b>Actual<br/>FY 2006</b> | <b>Projected<br/>FY 2007</b> | <b>Proposed<br/>FY 2008</b> |
|--|---------------------------|------------------------------|-----------------------------|
| Percent of customers that rate the rental facilities "good" to "excellent"         | 100%                      | 95%                          | 98%                         |
| Annual amount for grants and financial sponsorships for program                    | \$19,345                  | \$12,000                     | \$16,000                    |
| Average number of rentals per days available                                       | 1.14                      | 1.00                         | .99                         |
| Carpool sessions annually  | N/A                       | N/A                          | 12                          |
| Indoor facility rental revenue   | \$138,055                 | \$152,000                    | \$159,600                   |
| Hours of use of beachfront facilities by the public                                | N/A                       | 2,500                        | 2,500                       |
| Percent of use of beachfront facilities by public                                  | N/A                       | 70%                          | 70%                         |
| Hours of City Department use of beachfront facilities                              | N/A                       | 742                          | 742                         |
| Percent of use of beachfront facilities by City Departments                        | NA                        | 23%                          | 23%                         |
| Hours of beachfront facility use by Department's Co-sponsored organizations        | N/A                       | 380                          | 350                         |
| Percent of use of beachfront facilities by Department's Co-sponsored organizations | N/A                       | 7%                           | 7%                          |
| Paid facility reservations processed for beachfront facilities                     | N/A                       | 500                          | 500                         |
| Participants in Concerts in the Park program (duplicated)                          | 44,000                    | 40,000                       | 40,000                      |
| Participants in Children's Fiesta Parade   | 2,250                     | 2,550                        | 2,500                       |
| Artisans in the Santa Barbara Arts and Crafts Show                                 | 215                       | 205                          | 180                         |

# PROGRAMS & SERVICES

## PARKS AND RECREATION PROGRAMS

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Active Adults and Classes  
Aquatics  
Sports  
Tennis  
Community Services  
Creeks Restoration and Water  
Quality Improvement  
Golf Course  
Park Operations Management  
Grounds and Facilities  
Maintenance  
Forestry  
Beach Maintenance



### RECENT PROGRAM ACHIEVEMENTS

After recognizing youth program needs during extended school holiday breaks, staff developed programs to serve an additional 310 participants.

## Youth Activities

(Program No. 6141)

### Mission Statement

Provide safe youth recreational opportunities in a positive and nurturing environment for children 4-17 to promote enriching and healthy lifestyles.

### Program Activities

- Provide after-school sports and recreation programs at 10 elementary and 4 junior high schools, and City recreation facilities.
- Provide four youth summer camps and junior counselor training programs. Provide summer drop-in recreation programs at 3 elementary schools located in low-income neighborhoods.
- Foster collaborations with other youth service agencies, non-profits and school districts to maximize resources and programming for youth.

### Key Objectives for Fiscal Year 2008

- Increase Recreation Afterschool Program (RAP) participation by 5% above 350 in FY 07.
- Achieve 97% “good” to “excellent” survey response rating for overall participant satisfaction with Recreation Afterschool Programs (RAP).
- Maintain participation in afterschool sports at 900 at 4 Junior High Schools.
- Achieve 90% “good” to “excellent” survey response rating for overall participant satisfaction with Junior High Afterschool Sports program.
- Provide summer camps and clinics for 800 participants.
- Achieve 97% “good” to “excellent” survey response rating for overall participation satisfaction with camps and clinics.
- Provide summer drop-in recreation programs for 330 unduplicated youth participants at 3 elementary school sites.
- Develop and offer one new fee-based program for youth.
- Develop and offer one new grant-funded program for youth.
- 🌱 To reduce trash in landfill, provide 8 zero waste staff meetings when food is served.



## Financial and Staffing Information

|                              | Actual<br>FY 2006   | Amended<br>FY 2007  | Projected<br>FY 2007 | Proposed<br>FY 2008 | Proposed<br>FY 2009 |
|------------------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
| <b>Authorized Positions</b>  | <b>3.00</b>         | <b>3.00</b>         | <b>3.00</b>          | <b>3.00</b>         | <b>3.00</b>         |
| <b>Hourly Employee Hours</b> | <b>13,005</b>       | <b>28,592</b>       | <b>28,592</b>        | <b>30,680</b>       | <b>30,680</b>       |
| <b>Revenues</b>              |                     |                     |                      |                     |                     |
| Fees and Service Charges     | \$ 109,381          | \$ 131,400          | \$ 126,520           | \$ 149,850          | \$ 155,844          |
| Other Revenue                | 218,012             | 283,874             | 283,874              | -                   | -                   |
| General Fund Subsidy         | 678,454             | 720,106             | 696,442              | 668,088             | 685,037             |
| <b>Total Revenue</b>         | <b>\$ 1,005,847</b> | <b>\$ 1,135,380</b> | <b>\$ 1,106,836</b>  | <b>\$ 817,938</b>   | <b>\$ 840,881</b>   |
| <b>Expenditures</b>          |                     |                     |                      |                     |                     |
| Salaries and Benefits        | \$ 572,961          | \$ 703,379          | \$ 671,602           | \$ 358,497          | \$ 375,022          |
| Supplies and Services        | 300,771             | 324,396             | 327,629              | 243,671             | 250,089             |
| Transfers Out                | 107,385             | 107,385             | 107,385              | 107,385             | 107,385             |
| Non-Capital Equipment        | 721                 | 1,000               | 1,000                | 1,000               | 1,000               |
| <b>Total Expenditures</b>    | <b>\$ 981,838</b>   | <b>\$ 1,136,160</b> | <b>\$ 1,107,616</b>  | <b>\$ 710,553</b>   | <b>\$ 733,496</b>   |

## Program Performance Measures

| <b>Performance Measures</b>   | <b>Actual<br/>FY 2006</b> | <b>Projected<br/>FY 2007</b> | <b>Proposed<br/>FY 2008</b> |
|---|---------------------------|------------------------------|-----------------------------|
| RAP participants  | 288                       | 350                          | 368                         |
| Percent of participants that rate satisfaction with RAP as "good" to "excellent"                      | 97%                       | 98%                          | 97%                         |
| Number of Junior High afterschool participants  | 1,050                     | 860                          | 900                         |
| Percent of participants that rate satisfaction with Jr. High sports as "good" to "excellent"          | 100%                      | 97%                          | 90%                         |
| Summer camp and clinic registrations  | 620                       | 850                          | 800                         |
| Percent of participants that rate satisfaction with summer camps and clinics as "good" to "excellent" | 100%                      | 99%                          | 97%                         |
| Summer drop-in registered participants  | 332                       | 335                          | 330                         |
| Number zero-waste staff meetings  | N/A                       | N/A                          | 8                           |
| Percent of staff with all required certifications   | 100%                      | 100%                         | 100%                        |
| Percent of staff attending required trainings   | 99%                       | 98%                          | 98%                         |
| Percent of Afterschool Program staff retained for the full school year                                | N/A                       | 45%                          | 60%                         |

# PROGRAMS & SERVICES

## PARKS AND RECREATION PROGRAMS

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### ➤ Teen Programs

Active Adults and Classes  
Aquatics  
Sports  
Tennis  
Community Services  
Creeks Restoration and Water  
Quality Improvement  
Golf Course  
Park Operations Management  
Grounds and Facilities  
Maintenance  
Forestry  
Beach Maintenance



## RECENT PROGRAM ACHIEVEMENTS

The Youth Council and Teen Center Sub-committee played a critical role in developing the design, programs, policies, and opportunities for the Twelve35 Teen Center.

## Teen Programs

(Program No. 6142)

### Mission Statement

Provide recreational educational and leadership training activities in a positive and nurturing environment for teens, including entertaining, substance-free leisure and personal development activities to promote enriching and healthy lifestyles for community youth.


### Program Activities

- Provide recreation, life-skills, and leadership training activities for junior high and high school teens to encourage healthy, productive lifestyles and reduce involvement with drugs, alcohol and negative social behaviors.
- Coordinate and supervise the activities of the Santa Barbara Youth Council to provide a forum for teens to discuss and make recommendations on topics of concern.
- Foster collaborations with other youth service agencies, non-profits and school districts to maximize resources and programming for teens.
- Operate a Teen Center to provide interesting leisure, drop-in and personal development activities, and a variety of classes.

### Key Objectives for Fiscal Year 2008

- Achieve an overall participation of 3,000 teens in Teen Programs' scheduled activities.
- Conduct or co-sponsor at least 6 leadership/personal development activities for teens.
- Achieve 1,500 participants at junior and senior high school dances and special music events.
- Maintain a 95% overall satisfaction rate of "good" or better for Teen Programs' events and services.
- Achieve \$10,000 in grants, cash, and in-kind donations for the Teen Center.
- Provide at least 1,000 hours of community service opportunities per year for teens and adults in teen program activities.
- Establish a coalition exclusively for teen programming by October 2007.
- Maintain an average daily attendance of 16 at the Teen Center.
- At least twice per year, send 200 program information flyers via electronic mail (i.e., e-mail, MYSPACE) vs. paper flyers.

## Key Objectives for Fiscal Year 2008 (cont'd)

 To reduce fuel emissions, two Teen Programs staff will telecommute once per week each.

## Financial and Staffing Information

|                              | Actual<br>FY 2006 | Amended<br>FY 2007 | Projected<br>FY 2007 | Proposed<br>FY 2008 | Proposed<br>FY 2009 |
|------------------------------|-------------------|--------------------|----------------------|---------------------|---------------------|
| <b>Authorized Positions</b>  | <b>2.60</b>       | <b>2.60</b>        | <b>2.60</b>          | <b>1.80</b>         | <b>1.80</b>         |
| <b>Hourly Employee Hours</b> | <b>3,476</b>      | <b>3,476</b>       | <b>3,476</b>         | <b>8,421</b>        | <b>8,421</b>        |
| <b>Revenues</b>              |                   |                    |                      |                     |                     |
| Fees and Service Charges     | \$ 16,524         | \$ 27,700          | \$ 15,399            | \$ 25,850           | \$ 26,884           |
| Intergovernmental            | 49,487            | 50,000             | 50,000               | -                   | -                   |
| Donations                    | 95,000            | 22,000             | 22,000               | -                   | -                   |
| Rents                        | -                 | 2,900              | -                    | 2,900               | 3,016               |
| Other Revenue                | 151               | -                  | -                    | -                   | -                   |
| General Fund Subsidy         | 254,105           | 268,656            | 266,135              | 356,544             | 369,854             |
| <b>Total Revenue</b>         | <b>\$ 415,267</b> | <b>\$ 371,256</b>  | <b>\$ 353,534</b>    | <b>\$ 385,294</b>   | <b>\$ 399,754</b>   |
| <b>Expenditures</b>          |                   |                    |                      |                     |                     |
| Salaries and Benefits        | \$ 226,463        | \$ 250,548         | \$ 235,703           | \$ 255,164          | \$ 266,305          |
| Supplies and Services        | 88,095            | 214,208            | 211,331              | 128,510             | 131,829             |
| Non-Capital Equipment        | 1,541             | 1,500              | 1,500                | 1,620               | 1,620               |
| <b>Total Expenditures</b>    | <b>\$ 316,099</b> | <b>\$ 466,256</b>  | <b>\$ 448,534</b>    | <b>\$ 385,294</b>   | <b>\$ 399,754</b>   |

## Program Performance Measures

| Performance Measures   | Actual<br>FY 2006 | Projected<br>FY 2007 | Proposed<br>FY 2008 |
|--|-------------------|----------------------|---------------------|
| Teen participants  | 3,005             | 4,500                | 3,000               |
| Leadership/personal development activities   | 9                 | 7                    | 6                   |
| Dance participants   | 1,569             | 1,300                | 1,500               |
| Overall satisfaction rate achieved with teen events through program evaluations                              | 96%               | 95%                  | 95%                 |
| Funding received   | N/A               | \$10,000             | \$10,000            |
| Community service hours performed  | N/A               | 3,000                | 1,000               |
| Average number of teens visiting the Teen Center   | N/A               | N/A                  | 16                  |
| Times staff telecommute  | N/A               | N/A                  | 104                 |
| Flyers sent electronically   | N/A               | N/A                  | 400                 |
| Brown Act Youth Council meetings held  | 21                | 22                   | 22                  |
| Total attendance at Teen Center (duplicated) for all teen activities   | N/A               | 500                  | 2,500               |
| Teen Center membership registrations   | N/A               | 300                  | 300                 |
| Percent of teens reporting they have gained knowledge or skills through participation in leadership programs | 96%               | 85%                  | 85%                 |

# PROGRAMS & SERVICES

## PARKS AND RECREATION PROGRAMS

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### ➤ Active Adults and Classes

Aquatics  
Sports  
Tennis  
Community Services  
Creeks Restoration and Water  
Quality Improvement  
Golf Course  
Park Operations Management  
Grounds and Facilities  
Maintenance  
Forestry  
Beach Maintenance



## RECENT PROGRAM ACHIEVEMENTS

Researched feasibility of adding lighting controls to reduce energy consumption and potentially bring in new revenues. Funding opportunities have been identified and project is moving forward.

## Active Adults and Classes

(Program No. 6161)

### Mission Statement

Provide recreation, social and wellness activities for adults 50 years of age and older to promote a healthy lifestyle in an active senior community.


### Program Activities

- Manage a tour and travel program with opportunities ranging from in-town outings to overseas excursions.
- Provide public dance programs for swing, ballroom and contra dancing at the historic Carrillo Ballroom.
- Offer fitness and wellness classes for a wide range of interests and ability levels.
- Coordinate volunteer-led social programs including bridge, potlucks, and peer support groups.
- Provide sports activities including badminton, table tennis, and basketball.
- Operate an information and referral service to connect seniors with local resources.
- For youth and adult, provide a wide variety of classes through collaboration with community groups and use of independent contractors.
- Provide site management of the Carrillo Recreation Center, Carrillo Street Gym, Santa Barbara Lawn Bowls Club and MacKenzie Park Lawn Bowls Club.

### Key Objectives for Fiscal Year 2008

- Serve 9,500 participants through the Swing, Ballroom, and Contra dance programs.
- Achieve 95% "good" to "excellent" survey response ratings for overall customer satisfaction with contract classes.
- Increase youth and adult contract class registrations by 5% over 3,800 in FY 07.
- Achieve 90% or more program participants reporting improved quality of life through participation in senior programs
- Foster volunteerism through leadership and involvement in programs with a minimum of 90 volunteers.
- Maintain community use of Carrillo Recreation Center and Carrillo Street Gym at 9,100 hours.

## Key Objectives for Fiscal Year 2008 (cont'd)

- Investigate and implement CLASS upgrades to support Department's activity registration and eRecreation. Recommend staff training and new upgrades to address and improve customer satisfaction.
-  Host a minimum of 30 zero-waste events per year.

## Financial and Staffing Information

|                              | Actual<br>FY 2006 | Amended<br>FY 2007 | Projected<br>FY 2007 | Proposed<br>FY 2008 | Proposed<br>FY 2009 |
|------------------------------|-------------------|--------------------|----------------------|---------------------|---------------------|
| <b>Authorized Positions</b>  | <b>2.00</b>       | <b>2.50</b>        | <b>2.50</b>          | <b>2.50</b>         | <b>2.50</b>         |
| <b>Hourly Employee Hours</b> | <b>6,252</b>      | <b>4,796</b>       | <b>4,796</b>         | <b>4,491</b>        | <b>4,491</b>        |
| <b>Revenues</b>              |                   |                    |                      |                     |                     |
| Fees and Service Charges     | \$ 276,096        | \$ 306,200         | \$ 301,475           | \$ 350,100          | \$ 364,104          |
| Other Revenue                | 100               | -                  | -                    | -                   | -                   |
| General Fund Subsidy         | 406,344           | 443,480            | 449,089              | 469,501             | 481,421             |
| <b>Total Revenue</b>         | <b>\$ 682,540</b> | <b>\$ 749,680</b>  | <b>\$ 750,564</b>    | <b>\$ 819,601</b>   | <b>\$ 845,525</b>   |
| <b>Expenditures</b>          |                   |                    |                      |                     |                     |
| Salaries and Benefits        | \$ 213,886        | \$ 251,077         | \$ 248,588           | \$ 266,545          | \$ 278,417          |
| Supplies and Services        | 468,654           | 490,483            | 493,856              | 552,246             | 566,298             |
| Non-Capital Equipment        | -                 | 8,120              | 8,120                | 810                 | 810                 |
| <b>Total Expenditures</b>    | <b>\$ 682,540</b> | <b>\$ 749,680</b>  | <b>\$ 750,564</b>    | <b>\$ 819,601</b>   | <b>\$ 845,525</b>   |

## Program Performance Measures

| <b>Performance Measures</b>  | <b>Actual<br/>FY 2006</b> | <b>Projected<br/>FY 2007</b> | <b>Proposed<br/>FY 2008</b> |
|--|---------------------------|------------------------------|-----------------------------|
| Participants in Ballroom, Swing, and Contra dance programs   | 9,462                     | 10,000                       | 9,500                       |
| Percent of participants that rate customer satisfaction with contract classes as "good" to "excellent"                 | 100%                      | 100%                         | 95%                         |
| Contract class registrations   | 3,481                     | 3,800                        | 3,990                       |
| Percent of program participants who indicate that participation in seniors programs has improved their quality of life | N/A                       | 95%                          | 90%                         |
| Volunteers registered with Active Adult programs   | 90                        | 89                           | 90                          |
| Facility use hours   | 8,808                     | 11,000                       | 9,100                       |
| Number of zero-waste events per year   | N/A                       | N/A                          | 30                          |
| Active Adults Fitness members  | 229                       | 240                          | 250                         |
| Facility reservations processed for the Carrillo Recreation Center   | 2,241                     | 2,100                        | 2,000                       |
| Facility reservations processed for the Carrillo St. Gym   | 1,048                     | 900                          | 950                         |

# PROGRAMS & SERVICES

## PARKS AND RECREATION PROGRAMS

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### ➤ Aquatics

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Grounds and Facilities  
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Forestry  
Beach Maintenance



## RECENT PROGRAM ACHIEVEMENTS

Junior Lifeguard State Championships held at East Beach won the California Park and Recreation Society (CPRS) 2006 Health and Wellness achievement award.

## Aquatics

(Program No. 6171)

### Mission Statement

Provide safe and high quality aquatic programs and services that encourage skill development and promote swimming as a lifetime sport for swimmers of all ages.

### Program Activities

- Provide safe and clean community swimming and wading pools for exercise and healthy enjoyment.
- Provide professional lifeguard services at City beaches and pools to ensure that two million visitors and citizens enjoy the sun, surf, and sand in a safe environment.
- Provide swim lessons and water safety training to safeguard against drowning accidents, provide job certifications and enhance community awareness for responsible swimming.
- Provide aquatic opportunities for youth including Junior Lifeguards, Aquacamp, Beach Volleyball Camp, and new avenues for aquatics-related personal growth.
- Manage two year-round, multi-use aquatic facilities, Los Baños del Mar Swimming Pool and Cabrillo Bathhouse, and three seasonal pool facilities.

### Key Objectives for Fiscal Year 2008

- Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated pool closures.
- Maintain 97% "good" to "excellent" overall customer satisfaction rate with aquatics programs.
- Maintain current level of registrations in youth summer aquatic camps.
- Maintain 700 youth swim lesson registrations.
- Provide 50 scholarships to aquatic camp programs.
- To reduce paper use, convert 30% of Aquatic Seasonal Hourly staff to direct paycheck deposit.

## Financial and Staffing Information

|                              | Actual<br>FY 2006   | Amended<br>FY 2007  | Projected<br>FY 2007 | Proposed<br>FY 2008 | Proposed<br>FY 2009 |
|------------------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
| <b>Authorized Positions</b>  | <b>2.80</b>         | <b>2.80</b>         | <b>2.80</b>          | <b>2.80</b>         | <b>2.80</b>         |
| <b>Hourly Employee Hours</b> | <b>27,009</b>       | <b>24,109</b>       | <b>24,109</b>        | <b>26,707</b>       | <b>26,707</b>       |
| <b>Revenues</b>              |                     |                     |                      |                     |                     |
| Fees and Service Charges     | \$ 538,935          | \$ 612,300          | \$ 560,600           | \$ 594,800          | \$ 618,150          |
| Other Revenue                | 6                   | -                   | -                    | -                   | -                   |
| General Fund Subsidy         | 515,775             | 568,127             | 567,162              | 587,214             | 588,580             |
| <b>Total Revenue</b>         | <b>\$ 1,054,716</b> | <b>\$ 1,180,427</b> | <b>\$ 1,127,762</b>  | <b>\$ 1,182,014</b> | <b>\$ 1,206,730</b> |
| <b>Expenditures</b>          |                     |                     |                      |                     |                     |
| Salaries and Benefits        | \$ 516,923          | \$ 569,199          | \$ 538,816           | \$ 574,834          | \$ 584,336          |
| Supplies and Services        | 508,789             | 579,118             | 556,836              | 574,680             | 589,894             |
| Special Projects             | 22,920              | 26,651              | 26,651               | 25,000              | 25,000              |
| Non-Capital Equipment        | 6,084               | 9,426               | 9,426                | 7,500               | 7,500               |
| <b>Total Expenditures</b>    | <b>\$ 1,054,716</b> | <b>\$ 1,184,394</b> | <b>\$ 1,131,729</b>  | <b>\$ 1,182,014</b> | <b>\$ 1,206,730</b> |

## Program Performance Measures

| <b>Performance Measures</b>  | <b>Actual<br/>FY 2006</b> | <b>Projected<br/>FY 2007</b> | <b>Proposed<br/>FY 2008</b> |
|--|---------------------------|------------------------------|-----------------------------|
| Mandated closures by the Santa Barbara County Health Department                    | 0                         | 0                            | 0                           |
| Percent of participants rating overall customer satisfaction "good" to "excellent" | 96%                       | 97%                          | 97%                         |
| Registrations for 5 aquatic summer camps   | 1,579                     | 1,488                        | 1,488                       |
| Youth swim lesson registrations  | 737                       | 700                          | 700                         |
| Scholarships awarded for aquatic summer camps                                      | 47                        | 50                           | 50                          |
| Percent of seasonal hourly employees having direct paycheck deposit                | N/A                       | N/A                          | 30%                         |
| Training hours provided for aquatics staff   | 140                       | 160                          | 150                         |
| Percent of cost recovery for all aquatics programs                                 | 53%                       | 53%                          | 53%                         |
| Participation at Los Baños swimming pool   | 58,407                    | 85,000                       | 85,000                      |
| Attendance at Ortega Park swimming pool  | 6,783                     | 5,070                        | 5,070                       |
| Attendance at Oak Park wading pool   | 7,378                     | 6,000                        | 6,000                       |
| Attendance at West Beach wading pool   | 3,379                     | 3,100                        | 3,100                       |

# PROGRAMS & SERVICES

## PARKS AND RECREATION PROGRAMS

Administration  
Project Management Team  
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Services  
Cultural Arts  
Youth Activities  
Teen Programs  
Active Adults and Classes  
Aquatics  
➤ **Sports**  
Tennis  
Community Services  
Creeks Restoration and Water  
Quality Improvement  
Golf Course  
Park Operations Management  
Grounds and Facilities  
Maintenance  
Forestry  
Beach Maintenance



## RECENT PROGRAM ACHIEVEMENTS

Established and  
appointed first Skater's  
Point Advisory  
Committee.

## Sports

(Program No. 6181)

### Mission Statement

Provide adults and youth of all ability levels the opportunity to participate in competitive sports by working towards personal development by promoting healthy and active lifestyles, and coordinate and facilitate use of sports fields.

### Program Activities

- Provide sports leagues for adults and youth in volleyball, basketball, t-ball, soccer, ultimate frisbee, and other sports of community interest.
- Manage City contract to provide community softball program at City facilities.
- Promote and facilitate community use of City sports fields for soccer, softball, baseball and other sports.
- Coordinate training for sports officials, coaches, volunteers and staff to promote sportsmanship, safety, and compliance with to policies and procedures.
- Facilitate the California Beach Volleyball Tournament Series which includes youth and adult tournaments.
- Schedule and coordinate sporting events at City parks, beach and sports fields.
- Under agreement with Santa Barbara School District, coordinate field reservations and use of Franklin Elementary, La Colina, La Cumbre and Santa Barbara Junior High sports fields.

### Key Objectives for Fiscal Year 2008

- Increase participants in youth sports programs by 5% over FY 07 actual.
- Increase participants in adult sports programs by 10% over FY 07 actual.
- Achieve 85% "good" to "excellent" survey response ratings for overall customer satisfaction with youth sports programs.
- Achieve 85% "good" to "excellent" survey response ratings for overall customer satisfaction with adult sports programs.
- Achieve 90% "good" to "excellent" survey response ratings for overall customer satisfaction with sports fields reservation processing.
- Facilitate community use of 6,900 programmable hours at 7 City sports fields and 10 school district sports fields.



## Key Objectives for Fiscal Year 2008 (continued)

- Develop new camps, clinics, and sports programs and classes.
- 🍃 Reduce paper use by distributing sports informational documents to sports officials and coaches by e-mail.

## Financial and Staffing Information

|                              | Actual<br>FY 2006 | Amended<br>FY 2007 | Projected<br>FY 2007 | Proposed<br>FY 2008 | Proposed<br>FY 2009 |
|------------------------------|-------------------|--------------------|----------------------|---------------------|---------------------|
| <b>Authorized Positions</b>  | <b>2.00</b>       | <b>2.00</b>        | <b>2.00</b>          | <b>2.00</b>         | <b>2.00</b>         |
| <b>Hourly Employee Hours</b> | <b>4,188</b>      | <b>7,036</b>       | <b>7,036</b>         | <b>8,580</b>        | <b>8,580</b>        |
| <b>Revenues</b>              |                   |                    |                      |                     |                     |
| Fees and Service Charges     | \$ 163,383        | \$ 203,000         | \$ 170,319           | \$ 166,637          | \$ 176,479          |
| General Fund Subsidy         | 293,295           | 295,153            | 273,587              | 253,979             | 260,092             |
| <b>Total Revenue</b>         | <b>\$ 456,678</b> | <b>\$ 498,153</b>  | <b>\$ 443,906</b>    | <b>\$ 420,616</b>   | <b>\$ 436,571</b>   |
| <b>Expenditures</b>          |                   |                    |                      |                     |                     |
| Salaries and Benefits        | \$ 214,551        | \$ 306,451         | \$ 241,955           | \$ 257,648          | \$ 268,414          |
| Supplies and Services        | 174,146           | 190,615            | 200,928              | 161,968             | 167,157             |
| Special Projects             | 10,063            | 83,428             | 11,000               | 1,000               | 1,000               |
| Non-Capital Equipment        | 26,199            | 87                 | 87                   | -                   | -                   |
| <b>Total Expenditures</b>    | <b>\$ 424,959</b> | <b>\$ 580,581</b>  | <b>\$ 453,970</b>    | <b>\$ 420,616</b>   | <b>\$ 436,571</b>   |

## Sports (Continued)

### Program Performance Measures

| Performance Measures  | Actual<br>FY 2006 | Projected<br>FY 2007 | Proposed<br>FY 2008 |
|---|-------------------|----------------------|---------------------|
| Number of youth league participants   | 579               | 650                  | 682                 |
| Adult league participants   | 445               | 525                  | 580                 |
| Percent of participants rating overall customer satisfaction with youth sports programs as "good" to "excellent"                | N/A               | N/A                  | 85%                 |
| Percent of participants rating overall customer satisfaction with adults sports programs as "good" to "excellent"               | N/A               | N/A                  | 85%                 |
| Percent of participants rating overall customer satisfaction with sports fields reservation processing as "good" to "excellent" | 88%               | 90%                  | 90%                 |
| Field hours reserved  | 6,225             | 7,000                | 6,900               |
| Sports program participants:  |                   |                      |                     |
| Adult Basketball league   | 186               | 200                  | 198                 |
| Adult Volleyball league   | 187               | 200                  | 190                 |
| Adult Co-ed Soccer league   | 72                | 80                   | 75                  |
| Youth Flag Football league  | 254               | 235                  | 240                 |
| Youth Biddy Basketball league   | 40                | 51                   | 48                  |
| Youth Basketball league   | 186               | 174                  | 225                 |
| Youth Tee-Ball league   | 65                | 100                  | 98                  |
| Youth Tee-Ball clinic   | 23                | 50                   | 63                  |
| Girls' Softball league  | 0                 | 50                   | 99                  |
| Youth served with scholarships  | 250               | 250                  | 250                 |

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# PROGRAMS & SERVICES

## PARKS AND RECREATION PROGRAMS

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Youth Activities  
Teen Programs  
Active Adults and Classes  
Aquatics  
Sports

### ➤ Tennis

Community Services  
Creeks Restoration and Water  
Quality Improvement  
Golf Course  
Park Operations Management  
Grounds and Facilities  
Maintenance  
Forestry  
Beach Maintenance



## RECENT PROGRAM ACHIEVEMENTS

Researched feasibility of adding lighting controls to reduce energy consumption and potentially bring in new revenues. Funding opportunities have been identified and project is moving forward.

## Tennis

(Program No. 6182)

### Mission Statement

Offer reasonably priced, quality tennis classes, leagues, clinics and tournaments in well-maintained facilities and promote tennis as a lifetime sport.

### Program Activities

- Provide community tennis programs consisting of group and private lessons, leagues, summer youth tennis programs, and tournaments.
- Maintain and coordinate use of 32 tennis courts at five facilities, including 17 lighted courts, showers, and locker rooms.
- Manage a tennis court user-fee permit system, including sales of daily and annual tennis permits.
- Collaborate with local schools, non-profit agencies and national tennis associations to promote adult and youth participation in tennis.

### Key Objectives for Fiscal Year 2008

- Provide group lessons for 700 participants annually.
- Sell 5,000 daily tennis permits.
- Conduct 800 hours of private tennis lessons.
- Maintain an 80% customer satisfaction rate for tennis facility and court maintenance.
- 🌱 E-mail class rosters and updates to the tennis teaching staff twice a month to reduce paper use.
- 🌱 Install a lighting control system at Las Positas and Municipal Tennis Facilities to reduce energy usage.

## Financial and Staffing Information

|                              | Actual<br>FY 2006 | Amended<br>FY 2007 | Projected<br>FY 2007 | Proposed<br>FY 2008 | Proposed<br>FY 2009 |
|------------------------------|-------------------|--------------------|----------------------|---------------------|---------------------|
| <b>Authorized Positions</b>  | <b>0.80</b>       | <b>0.80</b>        | <b>0.80</b>          | <b>0.80</b>         | <b>0.80</b>         |
| <b>Hourly Employee Hours</b> | <b>2,712</b>      | <b>3,092</b>       | <b>3,092</b>         | <b>4,178</b>        | <b>4,178</b>        |
| <b>Revenues</b>              |                   |                    |                      |                     |                     |
| Fees and Service Charges     | \$ 133,412        | \$ 134,300         | \$ 126,400           | \$ 138,200          | \$ 143,728          |
| Other Revenue                | 2                 | -                  | -                    | -                   | -                   |
| General Fund Subsidy         | 102,307           | 124,257            | 124,853              | 141,702             | 144,137             |
| <b>Total Revenue</b>         | <b>\$ 235,721</b> | <b>\$ 258,557</b>  | <b>\$ 251,253</b>    | <b>\$ 279,902</b>   | <b>\$ 287,865</b>   |
| <b>Expenditures</b>          |                   |                    |                      |                     |                     |
| Salaries and Benefits        | \$ 94,248         | \$ 109,303         | \$ 105,295           | \$ 130,360          | \$ 134,525          |
| Supplies and Services        | 127,794           | 118,254            | 114,958              | 118,542             | 122,340             |
| Special Projects             | 13,679            | 30,000             | 30,000               | 30,000              | 30,000              |
| Non-Capital Equipment        | -                 | 1,000              | 1,000                | 1,000               | 1,000               |
| <b>Total Expenditures</b>    | <b>\$ 235,721</b> | <b>\$ 258,557</b>  | <b>\$ 251,253</b>    | <b>\$ 279,902</b>   | <b>\$ 287,865</b>   |

## Program Performance Measures

| <b>Performance Measures</b>   | <b>Actual<br/>FY 2006</b> | <b>Projected<br/>FY 2007</b> | <b>Proposed<br/>FY 2008</b> |
|---|---------------------------|------------------------------|-----------------------------|
| Group lesson participants   | 656                       | 750                          | 700                         |
| Daily permits sold  | 5,594                     | 5,500                        | 5,000                       |
| Hours of private tennis lessons   | 950                       | 825                          | 800                         |
| Percent of annual permit holders who rate maintenance and cleanliness at "satisfactory" or better | 80%                       | 80%                          | 80%                         |
| Rosters and updates e-mailed to teaching staff  | N/A                       | N/A                          | 20                          |
| Expenditure cost recovery through user fee revenue  | 58%                       | 50%                          | 49%                         |
| Tennis Clinic Participation   | N/A                       | N/A                          | 50                          |
| Annual public tennis tournaments  | N/A                       | N/A                          | 8                           |
| Attendance at Saturday Junior Tennis  | N/A                       | N/A                          | 6                           |

# PROGRAMS & SERVICES

## PARKS AND RECREATION PROGRAMS

Administration  
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Facilities and Reservation  
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Cultural Arts  
Youth Activities  
Teen Programs  
Active Adults and Classes  
Aquatics  
Sports  
Tennis

### ➤ Community Services

Creeks Restoration and Water  
Quality Improvement  
Golf Course  
Park Operations Management  
Grounds and Facilities  
Maintenance  
Forestry  
Beach Maintenance



## RECENT PROGRAM ACHIEVEMENTS

Introduced a Farmer's  
Market Vegetable  
Program providing free  
fruits and vegetables to  
low-income families at  
Franklin and Westside  
Community Centers.

## Community Services

(Program No. 6192)

### Mission Statement

Strengthen families and neighborhoods by operating three community centers and one recreation center, through which City-related information and social services are provided to low-income populations.

### Program Activities

- Operate four neighborhood centers, located in densely populated, low-income and culturally diverse neighborhoods: Franklin Community Center, Westside Community Center, Lower Westside Community Center, and Louise Lowry Davis Center.
- Provide leasable office space at below market rates for direct social services delivery by non-profit agencies.
- Provide facilities for various recreation and community programs, private and public events.
- Facilitate social service referrals and direct services in areas of community relations, public education programs, information referral, and youth diversion programs.
- Coordinate annual rental of garden plots at Yanonali, Rancheria, and Pilgrim Terrace community gardens.

### Key Objectives for Fiscal Year 2008

- Maintain 97% "satisfactory" to "above satisfactory" rating for satisfaction with facilities and customer service in 4 neighborhood social service and recreation centers.
- Maintain 98% occupancy of 11 leasable office spaces by non-profit social service agencies.
- Process 1,100 facility reservations for community, private, and public events at 4 community buildings.
- Respond to 15,000 community resident requests for services, information, and referrals; regarding City services and community social services.
- Provide 28,000 units of service to meet specific neighborhood needs such as renters/homeowners assistance, tax preparation, health screening, food distribution, and other social services.
- Coordinate the Neighborhood Improvement Program Action Plan for Community Center Request for Services Process, and respond to advisory committees with proposed plan by December 2007.

## Key Objectives for Fiscal Year 2008 (cont'd)

- Reduce green waste by 50% by providing compost bins at 2 community garden locations.
- Coordinate the application and selection process to have 75% of the 172 garden plots assigned at community gardens by September 30, 2007.

## Financial and Staffing Information

|                              | Actual<br>FY 2006 | Amended<br>FY 2007 | Projected<br>FY 2007 | Proposed<br>FY 2008 | Proposed<br>FY 2009 |
|------------------------------|-------------------|--------------------|----------------------|---------------------|---------------------|
| <b>Authorized Positions</b>  | <b>5.10</b>       | <b>5.10</b>        | <b>5.10</b>          | <b>5.10</b>         | <b>5.10</b>         |
| <b>Hourly Employee Hours</b> | <b>858</b>        | <b>2,000</b>       | <b>2,000</b>         | <b>2,000</b>        | <b>2,000</b>        |
| <b>Revenues</b>              |                   |                    |                      |                     |                     |
| Rents                        | \$ 288,276        | \$ 294,300         | \$ 302,348           | \$ 322,650          | \$ 337,702          |
| Fees and Service Charges     | 14,058            | 13,600             | 13,473               | 14,000              | 14,569              |
| Donations                    | 3,800             | -                  | -                    | -                   | -                   |
| General Fund Subsidy         | 552,886           | 598,101            | 591,859              | 635,870             | 664,957             |
| <b>Total Revenue</b>         | <b>\$ 859,020</b> | <b>\$ 906,001</b>  | <b>\$ 907,680</b>    | <b>\$ 972,520</b>   | <b>\$ 1,017,228</b> |
| <b>Expenditures</b>          |                   |                    |                      |                     |                     |
| Salaries and Benefits        | \$ 404,205        | \$ 425,611         | \$ 427,899           | \$ 428,650          | \$ 454,531          |
| Supplies and Services        | 460,756           | 478,101            | 477,492              | 539,870             | 558,697             |
| Special Projects             | 503               | 5,210              | 5,210                | -                   | -                   |
| Non-Capital Equipment        | 1,906             | 4,247              | 4,247                | 4,000               | 4,000               |
| <b>Total Expenditures</b>    | <b>\$ 867,370</b> | <b>\$ 913,169</b>  | <b>\$ 914,848</b>    | <b>\$ 972,520</b>   | <b>\$ 1,017,228</b> |

## Program Performance Measures

| Performance Measures   | Actual<br>FY 2006 | Projected<br>FY 2007 | Proposed<br>FY 2008 |
|--|-------------------|----------------------|---------------------|
| User approval rating for three neighborhood social service centers | 99.2%             | 97%                  | 97%                 |
| Occupancy rate for leasable office space                           | 98%               | 98%                  | 98%                 |
| Facility reservations for community, private and public events     | 1,575             | 1,100                | 1,100               |
| Information and referrals contacts to residents                    | 16,813            | 13,000               | 15,000              |
| Information and referrals contacts to residents                    | 34,934            | 28,000               | 28,000              |
| Percent of green waste reduced                                     | N/A               | N/A                  | 50%                 |
| Free or low cost meals to senior citizens                          | 9,577             | 9,000                | 9,000               |
| Youth and adults mentored through the Job Apprenticeship Program   | 110               | 45                   | 45                  |

# PROGRAMS & SERVICES

## PARKS AND RECREATION PROGRAMS

Administration  
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Cultural Arts  
Youth Activities  
Teen Programs  
Active Adults and Classes

Aquatics

Sports

Tennis

Community Services

### ➤ Creeks Restoration and Water Quality Improvement

Golf Course

Park Operations Management

Grounds and Facilities  
Maintenance

Forestry

Beach Maintenance



## RECENT PROGRAM ACHIEVEMENTS

Completion of the Mesa  
Creek and Arroyo Burro  
Estuary Restoration and  
the Westside SURF  
Project.

## Creeks Restoration and Water Quality Improvement

(Program No. 6511)

### Mission Statement

Improve creek and ocean water quality and restore natural creek systems with the implementation of storm water and urban runoff pollution reduction, creek restoration and community education programs.

### Program Activities

- Monitor creek and ocean water quality.
- Oversee clean water operations; including creek cleanups and storm drain filters.
- Enforce storm water and urban runoff code.
- Develop and implement creek restoration projects and watershed restoration plans.
- Oversee storm water treatment control projects.
- Coordinate community information and clean water business assistance programs.

### Key Objectives for Fiscal Year 2008

- 🌿 Maintain 95% response rate to enforcement calls within 3 working days.
- 🌿 Perform 95% of creek clean-ups within 48 hours of work order.
- 🌿 Develop and test tool kit for load tracking in drains and creeks. Sample first storm and 2 other storm events.
- 🌿 Complete final design, and secure funding for the Las Positas/Golf Club storm water detention system.
- 🌿 Develop technical guidance manual for storm water quality control measures by June 2008.
- 🌿 Complete a hydrologic model for providing steelhead fish passage in the CalTrans channel.
- 🌿 Achieve participation of an additional 20 businesses in certified clean water business program.
- 🌿 Provide monthly bilingual information programs on clean water and creeks issues.
- 🌿 Conduct 3 community creek stewardship and clean-up projects.
- 🌿 Conduct Creeks Division community education events as zero- waste events.
- 🌿 Develop concept designs and submit permits for one restoration/fish project on Mission Creek.
- 🌿 Initiate development of a watershed-based non-native/invasive plant removal program.



## Financial and Staffing Information

|                                       | Actual<br>FY 2006   | Amended<br>FY 2007    | Projected<br>FY 2007 | Proposed<br>FY 2008 | Proposed<br>FY 2009 |
|---------------------------------------|---------------------|-----------------------|----------------------|---------------------|---------------------|
| <b>Authorized Positions</b>           | <b>7.00</b>         | <b>7.00</b>           | <b>7.00</b>          | <b>8.00</b>         | <b>8.00</b>         |
| <b>Hourly Employee Hours</b>          | <b>N/A</b>          | <b>1,520</b>          | <b>1,520</b>         | <b>1,520</b>        | <b>1,520</b>        |
| <b>Revenues</b>                       |                     |                       |                      |                     |                     |
| Transient Occupancy Tax               | \$ 2,406,473        | \$ 2,526,100          | \$ 2,587,000         | \$ 2,716,300        | \$ 2,852,100        |
| Donations                             | -                   | 10,000                | -                    | -                   | -                   |
| Intergovernmental                     | 71,899              | 2,375,018             | 2,375,018            | -                   | -                   |
| Interest Income                       | 146,855             | 139,309               | 213,655              | 201,087             | 201,087             |
| Other Revenue                         | 10,830              | -                     | -                    | -                   | -                   |
| <b>Total Revenue</b>                  | <b>\$ 2,636,057</b> | <b>\$ 5,050,427</b>   | <b>\$ 5,175,673</b>  | <b>\$ 2,917,387</b> | <b>\$ 3,053,187</b> |
| <b>Expenditures</b>                   |                     |                       |                      |                     |                     |
| Salaries and Benefits                 | \$ 523,985          | \$ 667,802            | \$ 661,900           | \$ 817,461          | \$ 882,233          |
| Supplies and Services                 | 645,573             | 1,371,820             | 1,081,316            | 1,056,216           | 941,551             |
| Special Projects                      | 16,811              | 117,500               | 50,771               | 32,500              | 32,500              |
| Non-Capital Equipment                 | 10,787              | 8,300                 | 11,300               | 14,210              | 11,320              |
| Capital Equipment                     | 13,092              | -                     | -                    | -                   | -                   |
| Transfers Out                         | 458,899             | 162,318               | 162,318              | 171,169             | 174,875             |
| Appropriated Reserve                  | -                   | 12,375                | -                    | -                   | -                   |
| <b>Total Operating Expenditures</b>   | <b>\$ 1,669,147</b> | <b>\$ 2,340,115</b>   | <b>\$ 1,967,605</b>  | <b>\$ 2,091,556</b> | <b>\$ 2,042,479</b> |
| <b>Capital Program</b>                | <b>875,899</b>      | <b>4,458,579</b>      | <b>N/A</b>           | <b>635,000</b>      | <b>725,000</b>      |
| <b>Total Expenditures</b>             | <b>\$ 2,545,046</b> | <b>\$ 6,798,694</b>   | <b>\$ 1,967,605</b>  | <b>\$ 2,726,556</b> | <b>\$ 2,767,479</b> |
| <b>Addition to (Use of ) Reserves</b> | <b>\$ 91,011</b>    | <b>\$ (1,748,267)</b> | <b>\$ 3,208,068</b>  | <b>\$ 190,831</b>   | <b>\$ 285,708</b>   |

## Program Performance Measures

| <b>Performance Measures</b>  | <b>Actual<br/>FY 2006</b> | <b>Projected<br/>FY 2007</b> | <b>Proposed<br/>FY 2008</b> |
|--|---------------------------|------------------------------|-----------------------------|
| Percent of enforcement calls receiving response within 3 working days    | 96%                       | 95%                          | 95%                         |
| Percent Creek cleanup responses within 48 hours of work order            | N/A                       | 95%                          | 95%                         |
| Business participants in Clean Water Business program                    | 0                         | 16                           | 20                          |
| Bilingual information programs   | 10                        | 6                            | 12                          |
| Schools, summer camps, and field trips for watershed education           | 215                       | 160                          | 160                         |
| Percentage of operations employees trained in pollution prevention       | N/A                       | 80%                          | 80%                         |
| Public education provided at community events                            | 4                         | 4                            | 4                           |
| Creek stewardship and clean-up projects                                  | 4                         | 4                            | 3                           |
| Percent program revenue matched with grants.                             | 36%                       | 30%                          | 10%                         |
| Weekly Creek, ocean, and storm samples collected                         | 20                        | 20                           | 20                          |
| Miles of creeks walked annually  | 6                         | 6                            | 6                           |
| Riparian trees and shrubs planted annually                               | 300                       | 300                          | 100                         |
| Total number of businesses participating in Clean Water Business Program | 10                        | 16                           | 40                          |

# PROGRAMS & SERVICES

## PARKS AND RECREATION PROGRAMS

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Creeks Restoration and Water  
Quality Improvement

➤ **Golf Course**  
Park Operations Management  
Grounds and Facilities  
Maintenance  
Forestry  
Beach Maintenance



## RECENT PROGRAM ACHIEVEMENTS

Santa Barbara Golf Club  
joined Audubon  
Cooperative Sanctuary  
System, and received  
certification in  
Environmental Planning.

## Golf Course

(Program No. 6711)

### Mission Statement

Provide a quality and affordable golf experience for all ages and abilities, through the collection of golf greens fees to support operational costs.

### Program Activities

- Coordinate golf services, including daily play, tournaments, lessons, equipment rental, driving range, and food service.
- Maintain 108 acres of land (85 acres of developed golf area).
- Oversee the maintenance of equipment.
- Maintain facilities, including the Pro Shop, parking lot, and walkways.
- Implement capital improvement projects.

### Key Objectives for Fiscal Year 2008

- Achieve greens fee revenue per round of \$24.00.
- Achieve Golf Course facility use of 80,000 rounds of golf.
- Achieve sales of 3,100 resident discounts.
- Achieve sales of 700 "Frequent User" 7-day play discounts.
- Maintain \$24.50 maintenance cost per round of golf.
- Maintain the number of reportable injuries at 1 or less by holding monthly co-worker safety meetings.
- Complete 100% of monthly vehicle inspection reports for each golf vehicle.
- Complete 90% of maintenance activities in accordance with Golf Division Maintenance Standards; utilizing daily job tasking and work schedules.
- Complete pesticide usage reports on-time as required by the County Agricultural Commissioner on a monthly basis.
- Ensure compliance of contract terms and conditions for golf concessionaires.
- Evaluate impact of City IPM Strategy as it relates to turf quality, golfer satisfaction, and increased manpower usage. Prepare monthly impact report.
- Go out to bid for Phase III of Master Plan Improvements for FY 08 by March 2008.

## Key Objectives for Fiscal Year 2008 (cont'd)

- Send 600 cubic yards of green waste from 15, 40-yard dumpsters to Allied Waste for off site composting per year. Send 208 cubic yards of green waste from 52, 4-yard dumpsters to Allied Waste for off site composting per year.
- Send 1,248 cubic yards of recyclable materials from 312, 4-yard dumpsters to Allied Waste for recycling.
- Import 160 cubic yards compost (comprised of City's bio-solids) from a local contracted compost generator for the purpose of top dressing turf and amending soil.
- Import 24 yards tree chipper brush trimmings for weed control and water retention in site landscaping.
- Spray compost tea and/or effective micro-organisms on greens bi-weekly to increase microbial activity in soil and decrease use of fungicides.
- Irrigate golf course using daily 24-hour evapotranspiration data. Track daily usage using irrigation log printouts.
- Convert 100% maintenance building lighting to energy efficient lighting.
- Convert 2 acres of highly maintained turf grass to naturalized/low maintenance/low water use vegetation.

## Financial and Staffing Information

|                                       | Actual<br>FY 2006   | Amended<br>FY 2007  | Projected<br>FY 2007 | Proposed<br>FY 2008 | Proposed<br>FY 2009 |
|---------------------------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
| <b>Authorized Positions</b>           | <b>13.70</b>        | <b>13.70</b>        | <b>13.70</b>         | <b>13.75</b>        | <b>13.75</b>        |
| <b>Hourly Employee Hours</b>          | <b>3,700</b>        | <b>3,650</b>        | <b>3,650</b>         | <b>3,700</b>        | <b>3,700</b>        |
| <b>Revenues</b>                       |                     |                     |                      |                     |                     |
| Golf Fees                             | \$ 1,782,450        | \$ 2,055,000        | \$ 2,047,289         | \$ 2,026,900        | \$ 2,118,111        |
| Donations                             | 11,030              | 23,012              | 17,039               | 17,399              | 17,399              |
| Interest Income                       | 34,656              | 38,500              | 41,689               | 20,000              | 20,000              |
| Other Revenue                         | 3,845               | -                   | -                    | -                   | -                   |
| Rents (Concessions)                   | 273,605             | 277,000             | 281,700              | 277,000             | 277,000             |
| <b>Total Revenue</b>                  | <b>\$ 2,105,586</b> | <b>\$ 2,393,512</b> | <b>\$ 2,387,717</b>  | <b>\$ 2,341,299</b> | <b>\$ 2,432,510</b> |
| <b>Expenditures</b>                   |                     |                     |                      |                     |                     |
| Salaries and Benefits                 | \$ 1,070,117        | \$ 1,131,243        | \$ 1,123,248         | \$ 1,157,282        | \$ 1,229,428        |
| Supplies and Services                 | 574,297             | 675,977             | 645,561              | 715,802             | 746,599             |
| Special Projects                      | 16,292              | 89,077              | 63,394               | -                   | -                   |
| Non-Capital Equipment                 | 10,907              | 15,000              | 10,000               | 1,800               | 3,500               |
| Transfers Out                         | 400                 | -                   | -                    | 4,416               | 17,070              |
| Debt Service                          | 71,541              | 184,418             | 183,756              | 183,477             | 184,379             |
| <b>Total Operating Expenditures</b>   | <b>\$ 1,743,554</b> | <b>\$ 2,095,715</b> | <b>\$ 2,025,959</b>  | <b>\$ 2,062,777</b> | <b>\$ 2,180,976</b> |
| <b>Capital Program</b>                | <b>518,307</b>      | <b>520,064</b>      | <b>520,164</b>       | <b>755,000</b>      | <b>560,000</b>      |
| <b>Total Expenditures</b>             | <b>\$ 2,261,861</b> | <b>\$ 2,615,779</b> | <b>\$ 2,546,123</b>  | <b>\$ 2,817,777</b> | <b>\$ 2,740,976</b> |
| <b>Addition to (Use of ) Reserves</b> | <b>\$ (156,275)</b> | <b>\$ (222,267)</b> | <b>\$ (158,406)</b>  | <b>\$ (476,478)</b> | <b>\$ (308,466)</b> |

# PROGRAMS & SERVICES

## Golf Course (Continued)

### Program Performance Measures

| Performance Measures   | Actual<br>FY 2006 | Projected<br>FY 2007 | Proposed<br>FY 2008 |
|--|-------------------|----------------------|---------------------|
| Average greens fee revenue per round                                 | \$23.15           | \$24.00              | \$24.00             |
| Rounds of golf   | 76,600            | 79,000               | 80,000              |
| Resident discounts sold  | 3,095             | 3,100                | 3,100               |
| Seven-day discounts sold   | 639               | 700                  | 700                 |
| Cost per round   | \$22              | \$25                 | \$24.50             |
| Reportable injuries  | 0                 | 1                    | 1                   |
| Monthly vehicle inspection reports completed                         | 100%              | 100%                 | 100%                |
| Cubic yards green waste sent for composting                          | N/A               | N/A                  | 808                 |
| Cubic yards recyclable materials sent for recycling                  | N/A               | N/A                  | 1,248               |
| Cubic yards of compost imported                                      | N/A               | N/A                  | 160                 |
| Cubic yards tree chipper materials imported                          | N/A               | N/A                  | 24                  |
| Times compost tea sprayed on greens                                  | N/A               | N/A                  | 26                  |
| Golf concessionaire revenue  | \$273,605         | \$280,000            | \$277,000           |
| Monthly facility inspections of clubhouse and maintenance facilities | 12                | 12                   | 12                  |
| Unplanned annual days of sick leave                                  | 75                | 75                   | 80                  |
| Percent waste generated at golf course diverted from landfill        | N/A               | N/A                  | 70%                 |

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# PROGRAMS & SERVICES

## PARKS AND RECREATION PROGRAMS

Administration  
Project Management Team  
Business Services  
Recreation Program  
Management  
Facilities and Reservation  
Services  
Cultural Arts  
Youth Activities  
Teen Programs  
Active Adults and Classes  
Aquatics  
Sports  
Tennis  
Community Services  
Creeks Restoration and Water  
Quality Improvement  
Golf Course  
➤ **Park Operations Management**  
Grounds and Facilities  
Maintenance  
Forestry  
Beach Maintenance



## RECENT PROGRAM ACHIEVEMENTS

Upgraded San Roque  
Park from "Yellow" to  
"Green" using Pesticide  
Hazard and Exposure  
Reduction Zone criteria.

## Park Operations Management

(Program No. 6911)

### Mission Statement

Manage maintenance operations for park and street tree resources, recreation facilities landscaping, capital projects, secure grants, monitor safety programs, Division budget, and overall ordinance compliance related to parks and street trees.

### Program Activities

- Oversee long range planning, set goals, and manage budget resources for parks and open space.
- Respond to citizen inquiries regarding park operations, street tree operations, and record keeping.
- Coordinate park project planning and inter-departmental efforts.
- Work with the School District staff on issues related to the Joint Use Agreement between the City and School District.

### Key Objectives for Fiscal Year 2008

- Achieve 80% of Parks Division objectives.
- Maintain 375 acres of developed parkland at a cost of \$11,046 per acre.
- Maintain 1,183 acres of open space at a cost of \$389 per acre
- Maintain 90% of park operations staff as certified Green Gardeners.
- Maintain 75% of parks operations staff as certified Advanced Green Gardeners.
- Provide walkthrough inspections with Downtown Organization for 12 blocks of State Street 4 times per year to ensure conformance to standards and contract specifications.
- 🌱 Print 100% of Parks Division noticed meetings on recycled content paper.
- 🌱 Conduct 2 zero-waste events per year for Parks Division staff.
- 🌱 Irrigate 15 parks using daily 24-hour evapotranspiration data central control system. Track daily usage using irrigation log printouts.

## Financial and Staffing Information

|                              | Actual<br>FY 2006   | Amended<br>FY 2007  | Projected<br>FY 2007 | Proposed<br>FY 2008 | Proposed<br>FY 2009 |
|------------------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
| <b>Authorized Positions</b>  | <b>3.00</b>         | <b>3.00</b>         | <b>3.00</b>          | <b>3.00</b>         | <b>3.00</b>         |
| <b>Hourly Employee Hours</b> | <b>730</b>          | <b>1,000</b>        | <b>1,000</b>         | <b>0</b>            | <b>0</b>            |
| <b>Revenues</b>              |                     |                     |                      |                     |                     |
| Intergovernmental            | \$ -                | \$ 144,000          | \$ 144,000           | \$ -                | \$ -                |
| Other Revenue                | 30,000              | 30,000              | 30,000               | 30,000              | 30,000              |
| Donations                    | 123,906             | 100,427             | 68,618               | -                   | -                   |
| General Fund Subsidy         | 874,087             | 1,035,829           | 1,047,192            | 1,137,831           | 1,206,363           |
| <b>Total Revenue</b>         | <b>\$ 1,027,993</b> | <b>\$ 1,310,256</b> | <b>\$ 1,289,810</b>  | <b>\$ 1,167,831</b> | <b>\$ 1,236,363</b> |
| <b>Expenditures</b>          |                     |                     |                      |                     |                     |
| Salaries and Benefits        | \$ 190,170          | \$ 310,817          | \$ 319,281           | \$ 359,444          | \$ 390,019          |
| Supplies and Services        | 713,279             | 764,051             | 753,387              | 805,117             | 843,074             |
| Special Projects             | 129,617             | 339,934             | 214,642              | -                   | -                   |
| Non-Capital Equipment        | 1,904               | 2,500               | 2,500                | 3,270               | 3,270               |
| <b>Total Expenditures</b>    | <b>\$ 1,034,970</b> | <b>\$ 1,417,302</b> | <b>\$ 1,289,810</b>  | <b>\$ 1,167,831</b> | <b>\$ 1,236,363</b> |

## Program Performance Measures

| <b>Performance Measures</b>   | <b>Actual<br/>FY 2006</b> | <b>Projected<br/>FY 2007</b> | <b>Proposed<br/>FY 2008</b> |
|---|---------------------------|------------------------------|-----------------------------|
| Percent of Division Performance Objectives achieved                                     | 86%                       | 80%                          | 80%                         |
| Cost to maintain an acre of parkland  | \$7,964                   | \$8,900                      | \$11,046                    |
| Cost to maintain an acre of open space  | \$274                     | \$306                        | \$389                       |
| Percent of parks operations staff who are Certified Green Gardeners                     | N/A                       | 90%                          | 90%                         |
| Percent of parks operations staff who are Advanced Green Gardeners                      | N/A                       | 77%                          | 75%                         |
| Percent of noticed meetings printed on recycled paper                                   | N/A                       | 100%                         | 100%                        |
| Number zero-waste events per year for Parks Division staff                              | N/A                       | 2                            | 2                           |
| Number walkthrough inspections with Downtown Organization for 12 blocks of State Street | 4                         | 4                            | 4                           |

## PARKS AND RECREATION PROGRAMS

Administration  
Project Management Team  
Business Services  
Recreation Program  
Management  
Facilities and Reservation  
Services  
Cultural Arts  
Youth Activities  
Teen Programs  
Active Adults and Classes  
Aquatics  
Sports  
Tennis  
Community Services  
Creeks Restoration and Water  
Quality Improvement  
Golf Course  
Park Operations Management  
➤ **Grounds and Facilities  
Maintenance**  
Forestry  
Beach Maintenance



## RECENT PROGRAM ACHIEVEMENTS

Replaced playground  
equipment at Bohnett  
and Ortega Parks.

## Grounds and Facilities Maintenance

(Program No. 6912)

### Mission Statement

Provide safe and high quality open space, parks, sports fields, street medians and right of way landscaping, building landscaping and restrooms.

### Program Activities

- Repair and reconstruct existing park features such as softball backstops, signs, benches, hardscape, and other park amenities.
- Maintain 25 restroom facilities to highest standards.
- Manage 21 playgrounds including routine safety inspection and follow-up, replacements, modifications for universal access, and user safety.
- Oversee grounds maintenance, including litter control, trash removal, hardscape cleaning, the pruning, planting, and fertilizing of landscape plants, mowing, turf management, and sports field maintenance.
- Coordinate water use management, irrigation repair, replacement, and performance management.
- Administer Park Ranger Program for public safety and enjoyment of parks and school facilities.
- Maintain 1,200 acres of open space in eleven areas and oversee vegetative fuels management of open space parks.

### Key Objectives for Fiscal Year 2008

- Make 100% of all reported safety issues safe within an average of 8 work hours of notification.
- Maintain a "good" rating on 80% of restroom surveys from restroom users.
- Maintain a "good" rating on 90% of park quality surveys from park users.
- Complete 100% of monthly parks safety inspections.
- Complete 125 non-safety work orders annually.
- Ensure that 80% of parks grounds inspections meet established park maintenance standards.
- Clean and inspect Skater's Point skateboard park daily.
- Complete design and installation of 2 park playgrounds.
- Complete pesticide usage reports on time, as required by the County Agricultural Commissioner, on a monthly basis.
- 🌿 Install concrete mow strips at 2 City parks, to reduce pesticide use and increase parks staff efficiencies.
- 🌿 Install Weed Deterrent Fabric at 5 City parks, to reduce pesticide use and increase parks staff efficiencies.



## Financial and Staffing Information

|                              | Actual<br>FY 2006   | Amended<br>FY 2007  | Projected<br>FY 2007 | Proposed<br>FY 2008 | Proposed<br>FY 2009 |
|------------------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
| <b>Authorized Positions</b>  | <b>30.90</b>        | <b>31.70</b>        | <b>31.70</b>         | <b>31.70</b>        | <b>31.70</b>        |
| <b>Hourly Employee Hours</b> | <b>13,798</b>       | <b>26,812</b>       | <b>26,812</b>        | <b>20,095</b>       | <b>20,095</b>       |
| <b>Revenues</b>              |                     |                     |                      |                     |                     |
| Fees and Service Charges     | \$ -                | \$ 200,000          | \$ 200,000           | \$ 100,000          | \$ 100,000          |
| Rents                        | 4,800               | 6,000               | 6,000                | 6,240               | 6,490               |
| Other Revenue                | 142,657             | 207,920             | 207,920              | 217,276             | 227,054             |
| Donations                    | 87,500              | 127,500             | 67,500               | 87,700              | 87,908              |
| General Fund Subsidy         | 3,686,396           | 4,281,497           | 4,184,409            | 4,257,767           | 4,452,643           |
| <b>Total Revenue</b>         | <b>\$ 3,921,353</b> | <b>\$ 4,822,917</b> | <b>\$ 4,665,829</b>  | <b>\$ 4,668,983</b> | <b>\$ 4,874,095</b> |
| <b>Expenditures</b>          |                     |                     |                      |                     |                     |
| Salaries and Benefits        | \$ 2,262,397        | \$ 2,532,296        | \$ 2,374,137         | \$ 2,564,141        | \$ 2,740,453        |
| Supplies and Services        | 1,498,046           | 1,827,952           | 1,885,279            | 1,854,662           | 1,883,462           |
| Special Projects             | 127,675             | 189,132             | 189,132              | 193,000             | 193,000             |
| Non-Capital Equipment        | 33,005              | 72,645              | 72,645               | 57,180              | 57,180              |
| Capital Equipment            | 1,837               | 219,764             | 183,508              | -                   | -                   |
| <b>Total Expenditures</b>    | <b>\$ 3,922,960</b> | <b>\$ 4,841,789</b> | <b>\$ 4,704,701</b>  | <b>\$ 4,668,983</b> | <b>\$ 4,874,095</b> |

## Program Performance Measures

| Performance Measures   | Actual<br>FY 2006 | Projected<br>FY 2007 | Proposed<br>FY 2008 |
|--|-------------------|----------------------|---------------------|
| Percent of all reported safety issues made safe within average of 8 work hours of notification | N/A               | 100%                 | 100%                |
| Percent of "good" responses from restroom surveys  | 83%               | 83%                  | 80%                 |
| Percent of "good" responses from park surveys  | 90%               | 90%                  | 90%                 |
| Park safety inspections completed  | 504               | 504                  | 504                 |
| Non-safety work orders completed   | 145               | 125                  | 125                 |
| Percent of park grounds inspections in compliance  | 82.5%             | 80%                  | 80%                 |
| Skateboard park inspections/cleanings  | 365               | 365                  | 366                 |
| Total number of restroom cleanings   | 12,800            | 12,000               | 12,500              |
| Hours spent on medians, under/over passes, and easements                                       | 1,076             | 800                  | 800                 |
| Hours spent on Neighborhood Improvement Program  | 339.5             | 400                  | 400                 |
| Quantity of "green" pest control materials used in support of the City IPM Program             | N/A               | 50                   | 50                  |
| Quantity of "yellow" pest control materials used in support of the City IPM Program.           | N/A               | 20                   | 20                  |
| Quantity of "red" pest control materials used in support of the City IPM Program               | N/A               | 0                    | 0                   |
| Cubic yards of mulch used to combat weed growth (IPM)  | N/A               | 1,400                | 1,400               |
| Neighborhood Improvement Projects participated in  | 4                 | 6                    | 4                   |

# PROGRAMS & SERVICES

## PARKS AND RECREATION PROGRAMS

Administration  
Project Management Team  
Business Services  
Recreation Program  
Management  
Facilities and Reservation  
Services  
Cultural Arts  
Youth Activities  
Teen Programs  
Active Adults and Classes  
Aquatics  
Sports  
Tennis  
Community Services  
Creeks Restoration and Water  
Quality Improvement  
Golf Course  
Park Operations Management  
Grounds and Facilities  
Maintenance

➤ **Forestry**  
Beach Maintenance



## RECENT PROGRAM ACHIEVEMENTS

Planted 100 street trees  
working in conjunction  
with community  
residents.

## Forestry (Program No. 6913)

### Mission Statement

Plant and maintain street, park, and City facility trees for the benefit of residents and to ensure a safe and healthy community forest.

### Program Activities

- Manage 23,500 street trees and 5,300 park trees.
- Oversee stump and root management.
- Coordinate young tree planting and management.
- Inspect potentially hazardous trees.
- Communicate City policies and ordinances regarding tree issues, and coordinate citizen requests for tree planting.
- Respond to citizen tree maintenance and removal requests and scheduled block pruning.
- Enforce street tree and front yard setback tree ordinance.

### Key Objectives for Fiscal Year 2008

- Achieve an average 5-year pruning cycle of all street trees.
- Achieve an average 6-year pruning cycle of all park and facility trees.
- Complete 90% of service inspections requested within 10 working days.
- Inspect and act upon 100% of tree ordinance violations within 30 days.
- Maintain average tree pruning by staff at a cost of \$155 per tree.
- Maintain average tree pruning by contract at a cost of \$75 per tree.
- Complete tree inventory by March 2008 via contract.
- Maintain a tree replacement program by planting more trees than the average loss of trees on a 2:1 ratio.

## Financial and Staffing Information

|                              | Actual<br>FY 2006   | Amended<br>FY 2007  | Projected<br>FY 2007 | Proposed<br>FY 2008 | Proposed<br>FY 2009 |
|------------------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
| <b>Authorized Positions</b>  | <b>11.00</b>        | <b>11.00</b>        | <b>11.00</b>         | <b>11.00</b>        | <b>11.00</b>        |
| <b>Hourly Employee Hours</b> | <b>1,302</b>        | <b>2,448</b>        | <b>2,448</b>         | <b>1,558</b>        | <b>1,558</b>        |
| <b>Revenues</b>              |                     |                     |                      |                     |                     |
| Inter-fund Reimbursement     | \$ 781,808          | \$ 813,080          | \$ 813,080           | \$ 845,603          | \$ 879,427          |
| Donations                    | 12,000              | 10,000              | 10,000               | 10,400              | 10,816              |
| Other Revenues               | 45                  | -                   | -                    | -                   | -                   |
| General Fund Subsidy         | 281,812             | 360,585             | 173,116              | 283,707             | 314,742             |
| <b>Total Revenue</b>         | <b>\$ 1,075,665</b> | <b>\$ 1,183,665</b> | <b>\$ 996,196</b>    | <b>\$ 1,139,710</b> | <b>\$ 1,204,985</b> |
| <b>Expenditures</b>          |                     |                     |                      |                     |                     |
| Salaries and Benefits        | \$ 791,757          | \$ 880,740          | \$ 701,123           | \$ 844,249          | \$ 904,274          |
| Supplies and Services        | 283,908             | 301,425             | 293,573              | 293,961             | 299,211             |
| Non-Capital Equipment        | -                   | 1,500               | 1,500                | 1,500               | 1,500               |
| <b>Total Expenditures</b>    | <b>\$ 1,075,665</b> | <b>\$ 1,183,665</b> | <b>\$ 996,196</b>    | <b>\$ 1,139,710</b> | <b>\$ 1,204,985</b> |

## Program Performance Measures

| <b>Performance Measures</b>   | <b>Actual<br/>FY 2006</b> | <b>Projected<br/>FY 2007</b> | <b>Proposed<br/>FY 2008</b> |
|---|---------------------------|------------------------------|-----------------------------|
| Street trees pruned   | 4,858                     | 6,076                        | 5,100                       |
| Park and facility trees pruned  | 665                       | 954                          | 880                         |
| Trees planted   | 321                       | 336                          | 300                         |
| Percent of service inspection requests completed within 10 working days | 95%                       | 91%                          | 90%                         |
| Percent of ordinance violations acted on within 30 days                 | 100%                      | 80%                          | 100%                        |
| Cost per tree pruned by staff   | \$141                     | \$143                        | \$155                       |
| Cost per tree pruned by contract  | \$188                     | \$73                         | \$75                        |
| Service inspections   | 731                       | 976                          | 900                         |
| Ordinance violations reported   | 13                        | 14                           | 15                          |
| Neighborhood Improvement Program staff hours                            | 700                       | 200                          | 400                         |
| Cubic yards of mulch produced for City weed deterrent program           | N/A                       | 400                          | 500                         |
| Number of Neighborhood Improvement Programs                             | 4                         | 2                            | 2                           |

## PARKS AND RECREATION PROGRAMS

Administration  
Project Management Team  
Business Services  
Recreation Program  
Management  
Facilities and Reservation  
Services  
Cultural Arts  
Youth Activities  
Teen Programs  
Active Adults and Classes  
Aquatics  
Sports  
Tennis  
Community Services  
Creeks Restoration and Water  
Quality Improvement  
Golf Course  
Park Operations Management  
Grounds and Facilities  
Maintenance  
Forestry  
➤ Beach Maintenance



## RECENT PROGRAM ACHIEVEMENTS

Removed 340,000 pounds  
of debris from City beaches.

## Beach Maintenance

(Program No. 6914)

### Mission Statement

Clean, grade, and groom beaches to maintain clean and safe beaches for the enjoyment of residents and visitors.

### Program Activities

- Perform maintenance duties of raking, sand grooming, and minor grading of the beaches.
- Dispose and remove of kelp, litter and storm debris, and dead sea animals.
- Oversee creek outlet cleaning, maintenance, and annual installation and removal of lifeguard towers.
- Dispose of abandoned or beached boats or vessels.

### Key Objectives for Fiscal Year 2008

- Groom beach sand on Leadbetter, West, and East beaches 10 times between May and October.
- Rake beach sand on Leadbetter, West, and East beaches 6 times between November and April.
- 🌿 Hand-clean the perimeter of Mission Creek Lagoon on East Beach an average of 2 times per week.
- 🌿 Hand-clean Sycamore Creek Outfall an average of 2 times per week to prevent pollution from entering the ocean.

## Financial and Staffing Information

|                              | Actual<br>FY 2006 | Amended<br>FY 2007 | Projected<br>FY 2007 | Proposed<br>FY 2008 | Proposed<br>FY 2009 |
|------------------------------|-------------------|--------------------|----------------------|---------------------|---------------------|
| <b>Authorized Positions</b>  | <b>1.00</b>       | <b>1.00</b>        | <b>1.00</b>          | <b>1.00</b>         | <b>1.00</b>         |
| <b>Hourly Employee Hours</b> | <b>711</b>        | <b>333</b>         | <b>333</b>           | <b>333</b>          | <b>333</b>          |
| <b>Revenues</b>              |                   |                    |                      |                     |                     |
| General Fund Subsidy         | \$ 120,768        | \$ 153,757         | \$ 142,924           | \$ 150,207          | \$ 159,249          |
| <b>Total Revenue</b>         | <b>\$ 120,768</b> | <b>\$ 153,757</b>  | <b>\$ 142,924</b>    | <b>\$ 150,207</b>   | <b>\$ 159,249</b>   |
| <b>Expenditures</b>          |                   |                    |                      |                     |                     |
| Salaries and Benefits        | \$ 76,072         | \$ 72,048          | \$ 61,216            | \$ 72,611           | \$ 79,927           |
| Supplies and Services        | 44,696            | 81,709             | 81,708               | 77,596              | 79,322              |
| <b>Total Expenditures</b>    | <b>\$ 120,768</b> | <b>\$ 153,757</b>  | <b>\$ 142,924</b>    | <b>\$ 150,207</b>   | <b>\$ 159,249</b>   |

## Program Performance Measures

| <b>Performance Measures</b>                                     | <b>Actual<br/>FY 2006</b> | <b>Projected<br/>FY 2007</b> | <b>Proposed<br/>FY 2008</b> |
|---|---------------------------|------------------------------|-----------------------------|
| Beach groom cycles  | 10                        | 10                           | 10                          |
| Beach rake cycles   | 12                        | 6                            | 6                           |
| Mission Creek lagoon perimeter hand-cleanings                   | 105                       | 104                          | 104                         |
| Number of times Sycamore Creek Outfall is hand-cleaned per year | N/A                       | N/A                          | 104                         |
| Beached animals removed   | 46                        | 50                           | 50                          |
| Tons of beach debris removed                                    | N/A                       | 50                           | 85                          |

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